

MUNICIPALITY //KHARA HAIS



INTEGRATED DEVELOPMENT PLAN 2012 – 2017
Final Review for 2013/2017

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PREFACE

Ms Priscilla S J Isaacs
Head IDP Officer

In terms of Chapter 5 of the Municipal Systems Act (32 of 2000), Council must adopt a single, inclusive and strategic Integrated Development Plan (IDP), that guides and informs the municipality's planning, budgeting, management and decision-making processes.

The IDP reflects on a five year period from 2012 to 2017. The constant changes in social relations, economic directives, political agendas, spatial form, and natural environment, necessitates the annual revision of the municipality's priorities, their ability and performance in terms of service delivery, because these changes might influence the execution of the strategic plan of Council.

Because the IDP enforces the political agenda of Council, it remains in force for the political office bearers for their term of office, until a new IDP is adopted by the next elected council.

IDP Objectives and its alignment

In consideration of various gaps in the previous IDP processes, the following IDP objectives were determined:

- ✓ Strengthen participatory governance
 - Initiate Ward Based Plans and Programmes to sustain livelihoods
 - Creating a single window of coordination between government departments
- ✓ Strengthen the administrative and financial capability of municipalities between policy intent and response regarding:
 - Implementation of a differentiated approach to municipal financing, planning and support;
 - Improving access to basic services;
 - Implementation of CPW (Community Work Program) and EPWP (Expanded Public Works Programme)
 - Contribute to the achievement of sustainable human settlements and quality neighbourhoods, and
- ✓ Address coordination problems and strengthen cross-departmental initiatives
- ✓ Align the Organogram, Budget and SDBIP with the IDP; and
- ✓ Monitor and evaluate service delivery.

To give effect to a credible IDP, Cabinet in January 2010 adopted the 12 Outcomes outlining service delivery, priorities and targets to be met by the Ministers of Cabinet.

This IDP is the first attempt to integrate and align the municipality's activities with these 12 Outcomes. Greater emphasis was however placed on Outcome 9, focussing on a responsive, accountable, effective and efficient local government system. **The IDP was also aligned with the seven National Key Focal Areas and Cogta's Revised IDP Format guide 2012 and the Reviewed IDP Analysis Framework 2013.**

During the planning phase, we sought to integrate sustainable human settlement based on the Spatial Development Framework (SDF), and promote developmental self-assessments as opposed to compliance based assessment only. We addressed Ward-based planning, as a basis for community participation.

Councillors, Ward Committees, political structures, government departments and the community at large, were effectively involved in the Municipal planning process, promoting the development of local communities and addressing the basic needs of our community, whilst achieving the objects of local government (Sec 153 of the Constitution).

The IDP, **though annually reviewed** is a living document, and a process is followed where comments and inputs can be submitted in writing, on a continual basis.

This IDP document is made available to the public through all municipal offices, libraries and the official website of Municipality //Khara Hais: www.kharahais.gov.za



MESSAGE BY THE MAYOR

Cllr Limagkatso Kolo
Mayor



Municipality //Khara Hais' Integrated Development Plan (IDP) is an agreement between local government and the community. This agreement binds and guides Council and the municipal administration to be responsive and accountable in setting its budget priorities, and in the allocation of scarce resources to meet the needs of all the residents of Municipality //Khara Hais, as best it can.

The prioritisation of key project implementation is //Khara Hais' way to impact on service delivery, which will remain a top priority for the coming months and years. All of us, Council, administration, community and all other relevant stakeholders, should be driven by urgency to accelerate the execution of our projects, programs and service delivery plans for the betterment of the lives of our communities.

Council, through the IDP, have the opportunity to put the community at the centre of development, not merely as beneficiaries, but as drivers of transformation. In the effective and efficient accomplishment of our key deliverables over the next five years, we can realise our goal in providing a better life for all.

Thanks to the Community at large, the IDP Steering committee in the administration, and IDP Representative Forum, consisting of members from all spheres within the community, i.e. ward committees, councillors, different sectors, who exercised their right to be part of an inclusive government.

Even though Council is the ultimate political decision-making body, we acknowledge that the IDP/Budget/PMS Forum serves the needs of the community. The IDP/Budget/PMS Forum will therefore meet quarterly to monitor and evaluate the IDP process and Project implementation, give inputs, and make recommendations regarding Priority Issues, Objectives, Strategies, Projects and Programs.

We can assure the IDP/Budget/PMS Representative Forum and all residents in //Khara Hais that, as a direct result of hard work by people in our administration, service delivery will improve, and we will see the credibility of the //Khara Hais' administration increasing, and the stability and efficiency of Council's workforce improved.

We are committed to deliver on our Constitutional mandate to serve all residents in the Municipality //Khara Hais jurisdiction, and will remain a municipality where the people govern...

Councillor Limakatso Kolo
Mayor
Municipality //Khara Hais



ACKNOWLEDGEMENTS BY THE MUNICIPAL MANAGER

Mr Willem Engelbrecht
Municipal Manager



The well-governed Municipality //Khara Hais is committed to realise its vision by ensuring that its administrative functions run effectively, policies are executed, and affordable quality services are provided to all residents and visitors.

Integral to the achievement of this vision is the need for effective planning. I am confident that the current IDP that covers the period between 2012 and 2017 sets a path and direction for future growth and development and gives the necessary guidance to the budget.

Even though the payment of municipal rates and service charges are a household priority in our community, the municipality is still challenged by financial constraints and limited capacity and staff limitations. Another challenge that is persisting is the discrepancies in the redistribution of wealth, the increasing gap between rich and poor, and the continued poverty in certain areas, evident in our communities.

Despite these difficulties the municipality is still setting a high standard of service delivery functions as reflected in the IDP.

The effective implementation of the IDP therefore requires that a fine balance be struck in allocating available resources in ensuring that more residents

have access to basic services like electricity, water, sanitation and refuse removal; the provision of primary health care, and the management of disasters, roads, storm water, sport and recreational facilities, meeting the essential goals of creating jobs, expanding and enhancing infrastructure, and operating a well-run, accountable administration staffed by reliable, committed and hard-working employees.

While issues such as education, policing and housing do not fall within the mandate of Municipality //Khara Hais, we are committed to working with, and supporting, provincial and national government in meeting their responsibilities in these areas, in order to ensure that residents enjoy a safe town that shows potential for social and economic growth to all residents, investors and visitors alike.

Mr Willem J. B. Engelbrecht
Municipal Manager
//Khara Hais Municipality



GLOSSARY / LIST OF ACRONYMS

Abbreviation Meaning

AAPSS	Northern Cape Agriculture and Agro processing Sector Strategy
ABET	Adult Basic Education and Training
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital expenditure
CBD	Central Business District
CDW	Community Development Worker
CED	Community Economic Development
CoGTA	Cooperative governance and traditional affairs
DACE	Department of Agriculture, Conservation and Environment
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DALA	Department of Agriculture and Land Administration
DLA	Department of Land Affairs
DLGH	Department of Local Government and Housing
DMP	Disaster Management Plan
DOE	Department of Education
DORA	Division of Revenue Act
DOH	Department of Health
DPW	Department of Public Works
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FAMSA	Family and Marriage Association of South Africa
FET	Further Educational Training
HIV	Human Immune Virus
IDP	Integrated Development Planning
IDZ	Industrial Development Zone

IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LRAD	Land Restitution and Development
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework
MRM	Moral Regeneration Movement
MDR-TB	Multidrug-Resistant Tuberculosis
NCMS	Northern Cape Manufacturing Strategy
NGO	Non-Governmental Organization
NKFA	National Key Focal Area
OPEX	Operational expenses
PGDS	Provincial Growth and development Strategy
PMS	Performance Management System
REDS	Regional Electricity Distribution System
SABS	South African Bureau of Standards
SAFA	South African Federation of Football Association
SAPS	South African Police Service
SASSA	South African Social Services Agency
SANCA	South African National Cancer Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Sustainable Development Initiative
SETA	Sector Education Training Authority
SOE	State Owned Enterprise
SMME	Small Medium Micro Enterprises
SWOT	Strengths, Weaknesses, Opportunities and Threats
WSA	Water Services Authorities
WSDP	Water Services Development Plan
XDR-TB	Extreme Drug Resistant Tuberculosis



CHAPTER 1: EXECUTIVE SUMMARY

POWERS AND FUNCTION OF THE MUNICIPALITY

The //Khara Hais' five year Integrated Development Plan (IDP) is a legislative compliant requirement in accordance with the Municipal Systems Act (32 of 2000), Sec 23, which is binding to the municipality.

The IDP intends to promote integration, cooperation, collaboration and co-ordination between the community and local, provincial and national government. The IDP is therefore a planning instrument that ensures that plans and delivery processes of other sectors complement those of the municipality, ensuring the effective use of scarce resources.

Process overview

An IDP/Budget/PMS Process plan for 2012/2013, that outlined a predetermined program specifying timeframes for the different steps in the IDP consultative and participatory processes, was drafted and approved by Council on 28 August 2012: Resolution 13/08/2012.

Appropriate mechanisms, processes and procedures were established in the Process Plan in terms of Chapter 4 of the MSA, where

- ✓ Ward Committees, the local community and different sector departments were consulted on its development needs and priorities; and
- ✓ The IDP/Budget/PMS Representative Forum and the local community participated in the drafting of the IDP.

An extensive consultative and analytical ward based planning process with ward committees, the community and other relevant stakeholders yielded:

- ✓ Authentic ward profiles and plans (based on the SDF) for each ward;
- ✓ A SWOT analysis on each ward;
- ✓ Prioritized issues for inclusion in IDP projects and budget projection, and
- ✓ Targets and KPIs to monitor the progress and performance of the municipality on the delivery of services over the next five years.

Ward based plans were used as a basis for community participation in each ward, in November 2011 and 2012.

Consultation was also done with sector departments to enable provincial and national government to integrate and implement their plans in the local space of the municipal area.

The needs, plans and planning requirements of the community were aligned with the programmes of local-, provincial- and national governments, and in terms of national and provincial legislation in order to be consistent with any other matters prescribed by regulation.

Care was taken to align the IDP with the National 12 Outcomes, Cogta's Revised IDP Format guide 2012, the Revised IDP Analysis Framework 2013, the Provincial Growth and Development Strategy (PGDS) as well as National Planning documents.

Capital Projects were aligned with the Municipality's strategic objectives and legal requirements in terms of contents, location and timing, in order to arrive at consolidated and integrated institutional programs and sector plans.

From the inputs and comments received from the community and the IDP/Budget/PMS Representative Forum (which include representatives from National and Provincial Sector Departments), Project - and Program lists were compiled to inform the Implementation Plan, the Financial Strategy, and the Annual Operation Plan, the organogram, as well as the Organizational Performance Management System (PMS).

The revised draft 2012-2017 IDP for 2013/14 was, in concert with the MFMA's deadline, approved by Council on 28th March 2013.

Challenges

During the public participation process, ward committees and the community had the opportunity to identify the challenges and potential in their ward which can be utilized to address economic growth and development.

These major socio-economic issues include:

† Socio-economic inequalities, poverty and illiteracy



- † High levels of unemployment with limited economic opportunities.
- † Increase in crime linked to an increase of alcoholism and drug abuse
- † High rate of Teenage Pregnancies and an increase in HIV/AIDS
- † Lack of tertiary education and further training and skills development amongst youth, disabled people and woman.
- † Unavailability of business sites.
- † Limited training facilities
- † Shortage in sub-economical housing
- † Storm water problems in most wards
- † New infrastructure needed in organised informal settlements
- † Poor mobile clinic facilities and a lack of medication
- † Limited satellite police stations and in-activeness of community- based crime fighting forums.
- † Extreme weather conditions and heat with only a few swimming pools

Opportunities

The following opportunities were identified by ward committees and the community

- ☺ Several vacant land that has not been subjected to infrastructural development.
- ☺ Development of informal settlements - road infrastructure, sewerage network, electrical networks etc.
- ☺ Community Work Program (CWP formally EPWP) job opportunities
- ☺ Building economic-, sub-economic- and alternative forms of housing, and flats
- ☺ Stock farming in the form of sheep, cattle and goats.
- ☺ Land available for food gardens and horticulture.
- ☺ Opportunities for landscaping and planting of shady trees
- ☺ Development of speciality nodes, General Business corridors and Activity street
- ☺ Development of Shopping malls and small / informal businesses
- ☺ HIV counsellors, and medical skills
- ☺ Various crime fighting forums inward (CPF, YAC, WAC, Neighbour helping Neighbour) and Reservist corps
- ☺ Recycling opportunities
- ☺ Cultural and recreational activities.
- ☺ Tourism – arts & crafts as well as cultural products

- ☺ Community projects, i.e. Christmas balls, baskets and brooms, sewing, vegetable garden
- ☺ Sand for building, rocks for making of bricks, cement etc.

The ward profiles provide a detailed SWOT analysis of the municipality per ward.

KPAs and Development Objectives (over the 5 year term of the IDP)

Seven Key Priority Areas (KPAs) were identified based on the challenges faced by the municipality, and prioritized by both ward committees and the community during public participation processes. These KPAs were linked to the seven National Key Focal Areas (NKFA) and the SDF development objectives of the municipality.

KPA 1: Land Management (NKFA 1: Spatial Development Framework)

Development objective(s):

- ✓ Provide the framework and vision required for improving the quality of life of the people living in //Khara Hais.
- ✓ Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels. Market, develop and co-ordinate tourism in //Khara Hais.

KPA 2: Service Delivery and Infrastructure Delivery (NKFA 2: Service Delivery and Infrastructure Delivery)

Development objective(s):

- ✓ Develop, manage and maintain essential bulk water and sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.
- ✓ Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewerage services.
- ✓ Eradicate housing backlogs in municipal area.
- ✓ Provide for sustainable human settlements (housing).
- ✓ Provide, manage and maintain essential infrastructure required to improve electricity provision.
- ✓ Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.
- ✓ Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.



- ✓ Provide equal access to sport, park, recreational facilities and other public amenities to all residents.

KPA 3: LED (NKFA 3: Local Economic Development)

Development objective(s):

- ✓ Promote the development of tourist infrastructure that will enhance tourism
- ✓ Create an environment that promotes the development of a diversified and sustainable economy.

KPA 4: Financial Viability (NKFA 4: Financial Viability)

Development objective(s):

- ✓ Manage and maintain municipal property, plant, equipment and vehicle fleet
- ✓ Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements

KPA 5: Institutional Development and Organisational Transformation (NKFA 5: Institutional Development and Organisational Transformation)

Development objective(s):

- ✓ Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives

KPA 6: Good Governance and Customer care (NKFA 6: Good Governance)

Development objective(s):

- ✓ Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)
- ✓ Facilitate the establishment of good governance practices
- ✓ Promote and improve public relations through stakeholder participation and good customer service.

KPA 7: Social Services (NKFA 7: Social Services)

Development objective(s):

- ✓ Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.
- ✓ Provide safety to communities through law enforcement services and through legislative requirements.

Measuring progress over the next five years

The key deliverables for the next five years are supported by a measurable three year financial strategy and annual budget that will be translated into the Service Delivery Budget Implementation Plan (SDBIP).

The Operational Performance Management System (OPMS) and Performance Management System (PMS) that is based on the IDP indicators, targets, time frames, responsible departments, and the SDBIP, will be reviewed after the approval of the IDP.

Quarterly progress reports will also be provided to the IDP/Budget/PMS Representative Forum on the progress of capital projects implemented during a specific financial year.



CHAPTER 3: VISION AND MISSION

In the previous five year IDP phase, the focus of Council was very much on their *status quo* situation, whilst the strategy phase focuses on the future (setting of objectives), and also on how to get there (strategies). Therefore, the development of a vision for the municipality, as well as objectives and strategies, were linked to those issues.

Vision:

To provide an affordable quality service to //Khara Hais and its visitors and to execute the policies and programmes of the Council.

In the SDF //Khara Hais envisage a self-sustaining ecology with long-term benefit for all inhabitants of //Khara Hais. The SDF foresees:

1. Agriculture as an optimally efficient and economically viable market-directed sector representing a socio-economic 'pivot' of //Khara Hais
2. Manufacturing and industry as a viable sector which builds on the comparative economic advantages of //Khara Hais, and operates in accordance with the highest standards for environmental management.
3. Tourism as a sustainable industry, supporting or enhancing marginal industries and contributing significantly to the improvement of the quality of life of all the communities of //Khara Hais.
4. Urban development in a safe, healthy and aesthetically pleasing urban environment, with the architectural and spatial character depicting the historic and cultural background of the habitant communities.
5. Rural development in an environmentally sustainable manner with the infrastructure and services that is essential for the development of the rural communities of //Khara Hais whilst enhancing its unique rural character.
6. Social Development establishing an optimally developed and empowered society in harmony with its environment.
7. Conservation of natural habitats worthy to be consolidated into continuous tracts of conservation land, protecting natural biodiversity and providing community-supporting ecosystem services.

8. Natural resources as fundamental requirements for sustainable development in //Khara Hais Municipality.

With Council adopting a new five year IDP, the vision statement is under review in order to determine what //Khara Hais would like to achieve in the long run.

Mission:

As an authority that delivers Municipal Services to //Khara Hais, we attempt by means of a motivated staff, to develop //Khara Hais increasingly as a pleasant, safe and affordable living and workplace for its residents and a hospitable relaxed visiting place for its visitors.

The current mission statement is also under review.



CHAPTER 3: SITUATIONAL ANALYSIS

3.1 MUNICIPAL OVERVIEW

3.1.1 Background

The Municipal Area is divided into 14 wards. The Municipal Council of //Khara Hais consists of 27 members. Fourteen (14) represents wards and the rest are proportional representatives of political parties. The ruling party in Council is the ANC.

//Khara Hais is a Local (Category B) Municipality (NC083) and is located in the Siyanda District Municipality (DC8). The Siyanda District Municipality is the second largest district (approximately 103 871 km²) in the Northern Cape. The Municipality is approximately 344 446 ha in extent and straddles the Orange River.



Upington is the main town of the //Khara Hais Municipality and has, since its inception, been the hub of activities in the region. In the minds of the broad South African community Upington fits a number of broad descriptions and perceptions, including:

- ☺ 'Portal' to Namibia and *vice versa*.
- ☺ 'Frontier' to the Kalahari and Kgalagadi Transfrontier Park.
- ☺ 'Oasis in the desert'.
- ☺ Agricultural hub of the Northern Cape.
- ☺ 'Portal' to the Kalahari's hunting grounds.

3.1.2 Social Analysis: Total Population and Growth

According to a 2008 Socio-economic survey, the total population of //Khara Hais Municipality is 78393 with an estimated ± 18184 household in the area. Of the population, 48% is male and 52% female. The average age of the inhabitants is 30.22 years. Information regarding the Population Composition and Distribution, as well as the Age and Gender composition is included in the Ward analysis.

It is quite worrying to see that only a small percentage of the population attended tertiary education institutions. Also worrying is the percentage of the total labour force which is unemployed, i.e. 23%. A large number of residents are still dependant on government pensions, implying that a large part of the residents of //Khara Hais earn less than R 1 200-00 per month and that in itself has a negative influence on the payment of services. Due to a downswing in economic activities and an increase in unemployment, the percentage of households earning less than 2x old age grants per month, increased from 39% to 46%. In total 14 486 households are subsidized by the services subsidy scheme. Only 22,41% of the inhabitants are economically active. The average gross income per family is R5 569.67, while the average monthly expenditure per family is R5 094.84.

Because the actual population growth for the Northern Cape, and possibly also //Khara Hais, is in the region of 1,0 to 1,5% per year, this means that there is an overall outwards migration of people from the Northern Cape to other parts of South Africa. As long as the economic development of the province is slower than the rest of the country, outwards migration with in all probability continue.



According to calculations the population of //Khara Hais should increase during the period from 2002 to 2012 from 72 476 to 88 348 persons, with a further increase of up to 107 696 from 2012 to 2022, representing a population growth of 2,0%.

3.1.3 Economy Agricultural Sector

In //Khara Hais' jurisdiction there are 7 smaller rural settlements and various farms. Settlements include: Lambrechtsdrift, Karos, Leerkrans, Leseding, Raaswater, Sesbrugge and Klippunt, and Kalksloot. The inhabitants of these settlements are mainly reliant upon agricultural activities for their daily living. The Council has, in keeping with the land reform program of the State, availed 5500ha commonage known as Hondejag, Klipkraal and portions of the farm Olyvenhoudtsdrift and South, to provide needy, prospective farmers with grazing land for a total of ± 4500 sheep. Formal lease agreements were signed.

Tourism Sector

Upington is well situated as a base for exploration of the region, and has an outstanding infrastructure in the form of accommodation.

Various areas are classified as nature conservation areas. Spitskop Nature Reserve lies 13 km north of Upington. This nature reserve, of approximately 6 000 hectares, supports gemsbok, zebra, springbok, ostrich, eland, blue wildebeest, as well as smaller game, and can be viewed from a circular route running through the park. For the hiker, there are a variety of routes and distances that wind through the area. Other nature areas within the jurisdiction of //Khara Hais are Gariep Lodge and Uizip.

The Kalahari Oranje Museum Complex has the status of a regional- and provincial museum. It conserves cultural items and is exhibited as a community-focus point.

The following national monuments have been declared:

- Roman Catholic Church in Le Roux Street (still in use)
- NG Mother Community in Schroder Street (still in use)
- Hortentia water mill
- Missionary complex in Schröder Street (building is being used as a museum).

Business Sector

The central business district of Upington has developed gradually along the banks

of the Orange River (then Gariep River) since the building of the mission station in 1873. Because of certain physical limitations like the Orange River in the east and the railway line in the north, the business district has expanded westwards.

Smaller suburban shopping centres are found in all residential areas. The suburban centres provide mostly in the day-to-day necessities of the surrounding residential areas.

Informal traders concentrate mainly on the central business district and on high activity nodes like taxi ranks, street crossings and main traffic routes.

Both industrial areas on the northern and the south-western sides of the town (Updustria & Laboria) have railway facilities. Although growth in these two areas has taken place gradually over a long period, the premises in Updustria are used to a 90% capacity; while in the case of Laboria 74% of premises are used. Although there are a large variety of industries, there is a shortage of manufacturing industries.

3.1.4 Infrastructure and Services

Schools: The //Khara Hais Municipal area currently has 7 high schools and 23 primary schools. The following institutions of higher education have campuses or satellite campuses in the town:

- Upington College for vocational education
- Vaal Triangle University of Technology
- Universal College Outcomes
- Technikon SA

Medical Facilities: //Khara Hais Municipal area currently has two hospital and 10 clinics. The Provincial Department of Health renders PGS Services to 11 areas.

Police Stations: Four police stations, a bomb squad, dog unit and a satellite police station provide services to the community.

Sport & Recreation: Formal sports facilities include a golf course, 3 swimming pools and 8 formal sports fields. In many of the suburbs and rural settlements there are public open areas used as sports fields, especially for soccer. The sports fields are usually not grass-covered, and are viewed as informal fields. Most of the schools also have their own sports facilities for the use of their learners.

Parks: There are 16 parks with playground equipment where children can relax
Cemeteries: Sixteen (16) cemeteries are spread over the //Khara Hais Municipal area and are usually situated near residential areas.

Community halls: Ten community halls were erected across the municipal area.



3.2 WARD ANALYSIS

The MSA requires that an IDP must provide a status quo analysis that reflects overall challenges faced by municipalities and that these challenges be organized in the following areas:

- Service delivery and infrastructure backlogs;
- Level of socio-economic development;
- State of the natural environment;
- Level of physical development (land development); and
- Internal organizational arrangements.

3.2.1 Service delivery and Infrastructure backlogs

Development Priority 2: WATER						
Ward	Nu of households	Service Level				Intervention required
		Above RDP	RDP Standard	Below RDP	No service	
1	2055	1284	322	449	0	Provide communal stand pipes for Westerkim. Provide stand pipe on yards for Smarties.
2	1578	1562	4	12	0	Provide communal stand pipes for 12 erven.
3	1157	1156	0	1	0	
4	1023	1022	0	0	1	
5	1562	1484	47	26	5	
6	1737	1295	250	141	50	
7	950	939	4	0	7	
8	2560	2278	0	279	3	
9	2204	2058	29	4	113	
10	2339	1950	362	23	4	
11	2215	1806	218	36	155	
12	1769	1556	35	22	156	
13	1810	1511	229	17	53	
14	1420	1159	139	22	100	

Having concluded this analysis, a process of determining priority services and project prioritization followed.

This process is critical in that it allows all the needs identified by communities to be considered against what the municipality can afford and should delivered over a short, medium and long term basis. These needs will also be considered against the provincial and national priorities. (See Appendix A for Ward Profiles per ward).



Development Priority 3: SEWERAGE AND SANITATION

Ward	Nu of households	Service Level				Intervention required
		Above RDP	RDP Standard	Below RDP	No service	
1	2055	1217	2	772	64	
2	1578	1556	3	3	16	
3	1157	1143	9	0	5	
4	1023	1005	0	6	12	
5	1562	1104	38	310	110	
6	1737	1233	0	378	126	
7	950	932	1	5	12	
8	2560	2274	5	281	0	
9	2204	1993	11	39	161	
10	2339	1026	11	1298	4	
11	2215	1331	107	490	287	
12	1769	679	103	759	228	
13	1810	1440	1	319	50	
14	1420	409	626	147	238	

Development Priority 4: HUMAN SETTLEMENT/ HOUSING

Ward	Nu of households	Type of main dwelling			Intervention required
		Formal structure	Informal structure	Informal back yard	
1	2055	1208	847	0	
2	1578	1480	27	71	
3	1157	1115	5	37	
4	1023	988	4	31	
5	1562	1108	438	16	
6	1737	1227	424	86	
7	950	791	42	117	
8	2560	2240	305	15	
9	2204	2130	69	5	
10	2339	1035	1241	63	
11	2215	1591	591	33	
12	1769	655	1075	39	
13	1810	991	628	191	
14	1420	920	486	14	



Development Priority 5: ELECTRICITY

Ward	Nu of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
1	2055				
2	1578				
3	1157				
4	1023				
5	1562				
6	1737				
7	950				
8	2560				
9	2204				
10	2339				
11	2215				
12	1769				
13	1810				
14	1420				

Development Priority 6: ROADS/ STREETS

Area	Service Level				Intervention required
	Total Street length	Tar Streets (km)	Paved Streets (km)	Gravel Streets (km)	
Town Area	279, 006	193, 824	7, 842	77, 340	
Lambrechtsdrift	3, 440	0	0, 420	3, 020	
Karos	5, 390	0	0	5, 390	
Leerkrans	4, 500	0	0	4, 500	
Ntsikelelo	3, 105	0	0	3, 105	
Louisvale Road	9, 250	0	1, 550	7, 700	
Leseding	7, 250	0	1, 650	5, 600	
Louisvale	5, 080	0	2, 200	2, 880	
Raaswater	7, 030	0	1, 630	5, 400	
Kalksloot	8, 800	0	1, 370	7, 430	
Lemoendraai	1, 000	0	0	1, 000	
Kameelmond	1, 350	0	0	1, 350	



Development Priority 7: WASTE REMOVAL

Ward	Nu of households	Service Level					Intervention required
		Removal once/week	Removal less often	Communal dump	Own refuse dump	No rubbish disposal	
1	2055	2051	4	0	0	0	
2	1578	1535	4	5	28	6	
3	1157	1155	2	0	0	0	
4	1023	1004	0	0	16	3	
5	1562	1374	9	2	118	59	
6	1737	1479	78	13	33	134	
7	950	944	6	0	0	0	
8	2560	2544	6	1	7	2	
9	2204	1837	25	9	181	152	
10	2339	2337	0	0	2	0	
11	2215	1265	10	36	709	195	
12	1769	1217	221	5	110	216	
13	1810	1721	9	2	8	70	
14	1420	845	88	18	364	105	

Development Priority 9: COMMUNITY FACILITIES

Ward	Nu of households	Service Level				Intervention required
		Cemeteries	Halls/ Centres	Parks	Sports Field / grounds	
1	2055	2051	4	0	0	
2	1578	1535	4	5	28	
3	1157	1155	2	0	0	
4	1023	1004	0	0	16	
5	1562	1374	9	2	118	
6	1737	1479	78	13	33	
7	950	944	6	0	0	
8	2560	2544	6	1	7	
9	2204	1837	25	9	181	
10	2339	2337	0	0	2	
11	2215	1265	10	36	709	
12	1769	1217	221	5	110	
13	1810	1721	9	2	8	
14	1420	845	88	18	364	



SOCIAL SERVICES AND FACILITIES

Ward	Nu of people	Service Level					Intervention required
		Hospital/ Clinics	Police Stations	ECD/ Primary schools	High school	Tertiary institution	
1	6397	1	0	ECD-1 Prim- 1	1	0	
2	7695	0	0	ECD- 2 Prim- 2	1	0	
3	5328	1	0	ECD- 1 Prim- 1	1	0	
4	4714	1	0	ECD- 0 Prim- 0	0	0	
5	7121	1	1	ECD- 2 Prim- 2	1	0	
6	6910	1	0	ECD- 3 Prim- 2	1	0	
7	3626	0	1	0	0	0	
8	6791	2	1	ECD- 1 Prim- 3	1	2	
9	6543	1	0	ECD- 2 Prim- 2	1	1	
10	10256	0	1	ECD- 1 Prim- 1	0	0	
11	7538	1	0	ECD- 3 Prim- 3	0	0	
12	6636	1	0	ECD- 3 Prim- 2	0	0	
13	8350	0	0	ECD- 1 Prim- 1	0	0	
14	5589	2	0	ECD- 4 Prim- 4	0	0	



3.3 INSTITUTIONAL ANALYSIS

3.3.1 IDP Report

Over the last three years, the municipality made huge improvements in their effort to obtain a clean audit report by 2014. In the 2011/2012 financial year the municipality however regressed, and obtained a disclaimer from the Auditor General.

Auditor General's Disclaimer Report 2011/2012

Because of the significance of the matters described in the Basis for disclaimer of opinion paragraphs, the Auditor General (AG) have not been able to obtain sufficient and appropriate audit evidence to provide a basis for an audit opinion, and accordingly expressed a disclaimer of opinion on the municipality's financial statements as at 30 June 2012.

The financial statements for 2011/2012 were materially misstating property, plant and equipment. The municipality do not have adequate systems in place to maintain records of: revenue from exchange transactions; municipal property rates and taxes, and of irregular expenditure.

Material uncertainties exist, casting doubt on the municipality's ability to continue as a going concern. The municipality did not settle trade creditors amounting to R8 057 099 within 30 days. Its current ratio of 0.56:1 is significantly lower than the industry norm of 2:1, and the municipality has a deficit of R131 125 232 for 2011/2012.

The municipality has materially underspent on its conditional grants (R30 364 908) due to a lack of capacity, and conditional grants of R509 000 were withheld. Material losses were also incurred as a result of units lost during the distribution of electricity and water.

Alignment between IDP, Budget, PMS and SDBIP

During the compilation of the 2012-2017 IDP document, a community participatory process was followed in the determination of smart KPIs for all relevant capital projects. KPIs and performance targets are therefor included in the project list, which forms part of the IDP. The municipality however, did not set measurable performance targets regarding each development priority and objective.

Performance management, continuously reported on objectives, indicators and targets in addition to, and different from, those as per the approved IDP. Furthermore, these additional and different objectives, indicators and targets were not included in the approved or adjusted budgets nor were they approved subsequent to the strategic planning process.

The reported objectives, indicators and targets were not consistent with the approved strategic plan and the IDP. There were no clear logical link between the objectives, outcomes, outputs, indicators and performance targets. The indicators were not well defined and/or verifiable, and targets were not specific, measurable or time bound.

Steps were not taken to improve performance with regards to those development priorities and objectives where targets were not met.

3.3.2 Annual Report: Service Delivery

The 2011/2011 annual report was not received at the date of the Auditor General report. It was noted that a conclusion could not be drawn on the consistency between the financial statements, audit report and other information in the annual report for 2011/2012.

3.3.3 Audit Report Internal Control

The municipality did not respond to the assessed risks by determining a risk strategy and action plan to manage identified risks. Consequently, internal controls were not selected and developed to prevent, detect and correct material misstatements in financial reporting and reporting on predetermined objectives.

It was also noted that internal audit and the audit committee did not adequately review the annual financial statements prior to submission.



CHAPTER 4: DEVELOPMENT STRATEGIES

4.1 LONG TERM GROWTH AND DEVELOPMENT GOALS

The focus of the IDP is still on the present (status quo) situation, but with strategic development objectives set the focus is set to shifts to the future. Development objectives were aligned with national imperatives and frameworks, and in line with the powers and functions of the municipality.

Guidelines governing these development objectives and strategies include the National Key Priority (Focal) Areas:

- ✓ Focal Area 1: **Spatial Development Framework**
- ✓ Focal Area 2: **Service Delivery and Infrastructure Delivery**
- ✓ Focal Area 3: **Local Economic Development**
- ✓ Focal Area 4: **Financial Viability**
- ✓ Focal Area 5: **Institutional Development and Organisational Transformation**
- ✓ Focal Area 6: **Good Governance**
- ✓ **Focal Area 7: Social Development**

4.2 SPATIAL RATIONALE (See SDF: Appendix B)

4.2.1 Adoption of SDF by Council.

The Spatial Development Framework aims to contribute towards the achievement of sustainable development. *It is aligned with all relevant national, provincial, regional and local SDFs.* The main purpose in this regard is to promote social, economic, and environmental sustainability in an integrated and holistic manner in accordance with applicable legislation, policy and protocols. The SDF subsequently creates conditions that facilitate economic benefit through the promotion of the comparative and competitive economic advantages of the Municipality.

//Khara Hais Municipality approved the SDF on 26 May 2009 (Council Resolution 10/05/2009 (RV)) as an integral part of the //Khara Hais IDP. The SDF is a dynamic document that is subject to regular supplementation by the Municipality and other stakeholders. A Revised SDF was completed in February 2012 and after a thorough consultation process, approved in September 2012 (Council Resolution 10/09/2012 UK).

4.2.2 SDF needs that needs to be drafted or reviewed.

A key component of the SDF includes the formulation and implementation of a process of consultation with all stakeholders, the objective being to obtain the endorsement of the SDF by such stakeholders.

The significance of the unique mix of current and potential values of the various places collectively forming //Khara Hais Municipality, have been recorded and translated into an *Environmental Constraints and Development Suitability Plan* and a coherent *Land Use Plan* (refer to Chapter 4.3 in the SDF), which collectively provide concrete and practical guidelines for the different stages of planning, design, decision-making, implementation and management of projects and plans.

The determination of the value of places in //Khara Hais is not a once-off event, but rather an on-going process that is up-dated accordingly.

The **Vacant Land Analysis** is an inventory of all vacant land owned by the Municipality, Provincial or National Government, and parastatals that can serve as a tradable or usable resource. These plans are constantly up-dated by the Directorate Town Planning and Building Control so as to keep appropriate record of the municipal land resource base. All public property listed in the previous Vacant Land Analysis was revisited and properties that have been developed were excluded.

4.2.3 Applicable tools to address environmental challenges **Integrated Environmental Management Plan**

With the assistance from the PIMS-centre, and funding from DEAT, the development of an Integrated Environmental Management Plan for the whole Siyanda District Area received attention during the 2010/2011 financial year. This District Plan informs the development of all local plans that is also dependent on the development of an SDF for the District.

Integrated Waste Management Plan

The IWMP is completed and is attached to the IDP as Appendix C.

Air quality management plan

The Licencing Authority, Siyanda DM, does not have an air Quality Management Plan, but is currently busy drafting one in collaboration with the Department of Environment. There are no projects currently regarding Air Quality issues.

Strategic environmental assessment

As stated previously the key objective of the Municipality is to promote sustainable development that have to comply with environmental, social, and economic criteria and requirements.

For //Khara Hais to be able to move towards a *developmental state* such is contemplated and promoted by the national government, and to provide a broad-base premise upon which development-related decisions by the Municipality can be based, an Environmental Constraints and Development Suitability Plan was prepared as part of the SDF.

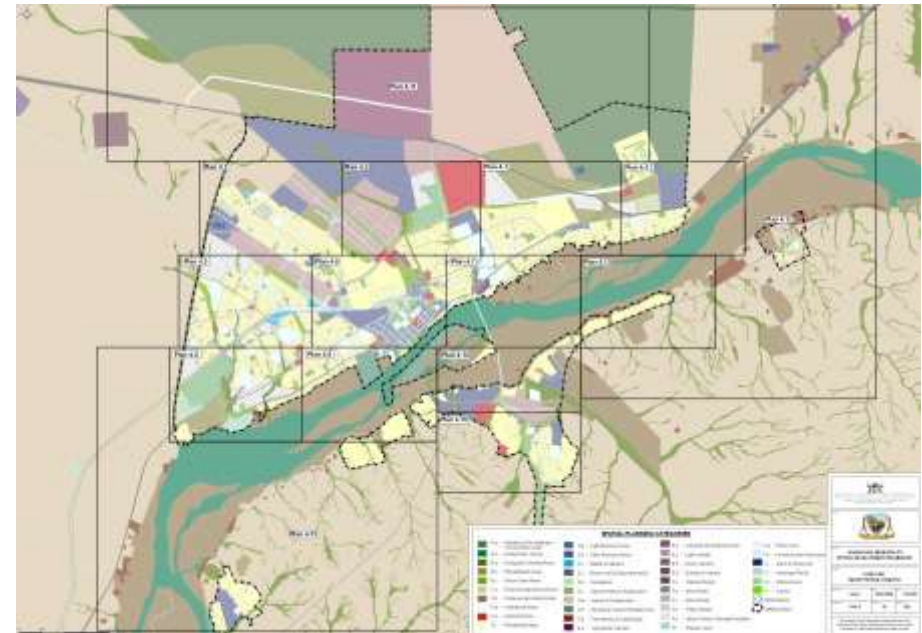
Environmental Constraints and Development Suitability Plan

The *Environmental Constraints and Development Suitability Plan* in Chapter 3 of the SDF, is a broad-brush category designation, the purpose of which is to provide a general indication of the suitability of land for development and the desirability of development being undertaken on such land.

It was drafted in accordance with a set of basic values and environmental ethics that were determined in a collaborative, participative process with all relevant stake-holders, representing an adequate mix of local, indigenous and scientific knowledge.

Land Use Plan

The *Environmental Constraints and Development Suitability Plan* and the detailed *Land Use Plan* described in Chapter 4 of the SDF provide guidance pertaining to the decisions to be taken by the Municipality. The designation of the *Development Zone* does not grant development rights nor does it prevent the Municipality from requesting applicants to undertake detailed specialist studies (or a Strategic Environmental Assessment) as basis for the application.



Land use plan for Upington (refer to Plan 4 & Plans 4.1 to 4.15 of the SDF Vol II).

4.2.4 Future investment in settlement/rural geographical areas

The Urban Edge for Upington and the various surrounding rural settlements is the demarcated outer boundary of such urban areas and marks the transition between urban and rural land uses.

The designated Upington urban edge illustrated by the figure above makes provision for an adequate supply of vacant land that can be efficiently serviced and which can cater for the predicted population growth rate of between 2% (estimated by 2003 Demographic and Socio-Economic Survey) and 33% (estimated by 2008 Community Survey) and the associated infrastructural requirements over a 10-year period from 2010 onwards.

The *Urban Edge* is applicable for a 10-year period from 2010-2020. It is however subject to evaluation together with the SDF on a 5-year cycle, commencing on 1 January 2010.

Potential exists to include adjacent additional land in the site. This would create greater flexibility in layout and density.

The planned Solar Park extends over an area of ca 50 km². The selected sites for the solar park are two farms on municipal land: Farm 442 to the North West; and Farm 451 Klip Kraal.

Farm 442 is covered in red dunes and a considerable amount of earthmoving work will be required to level areas. Klip Kraal is flat without specific terrain features and no significant microclimatic effects are expected. Water is available from the Orange River 2 kilometers away, and the site has easy access to the north and south.



In September 2010, the Cabinet approved the commissioning of a full feasibility study on the establishment of a solar energy park where it is envisaged that some 5 000 MW of renewable energy could be produced. A critical element to understand is that peak load in South Africa is between 6pm and 9pm, and this demand can only be addressed by a solar plant with storage.

It is understood that the feasibility study, which is being conducted jointly by the Clinton Climate Initiative (CCI) and South Africa's Department of Energy, has included multiple

technologies, including the various CSP solutions on offer and concentrating photovoltaic solutions.

Key issues to be resolved to support the feasibility study include:

- Consolidation of the initially identified site (Farm 451) with additional adjacent land.
- Detailed verification of areas suitable for various solar technologies on the consolidated site.
- Quantification of the estimated total solar generation capacity for the consolidated site to support the Eskom transmission plan.
- Determination of the optimum mix of CSP and PV/CPV technologies.
- Further definition of additional sites to support expansion of the solar park to 5 000MW.
- Preparation of EIA study for the defined site.
- Finalisation of water permits for the site.
- Further engineering of solar park infrastructure to support feasibility study.

A preliminary geotechnical desktop study indicated no fatal flaws. A Site Assessment of Solar Resources was completed by 14 June 2011. Total project time will be four to five years and involve investment of between R1,2 billion and R1,6 billion.

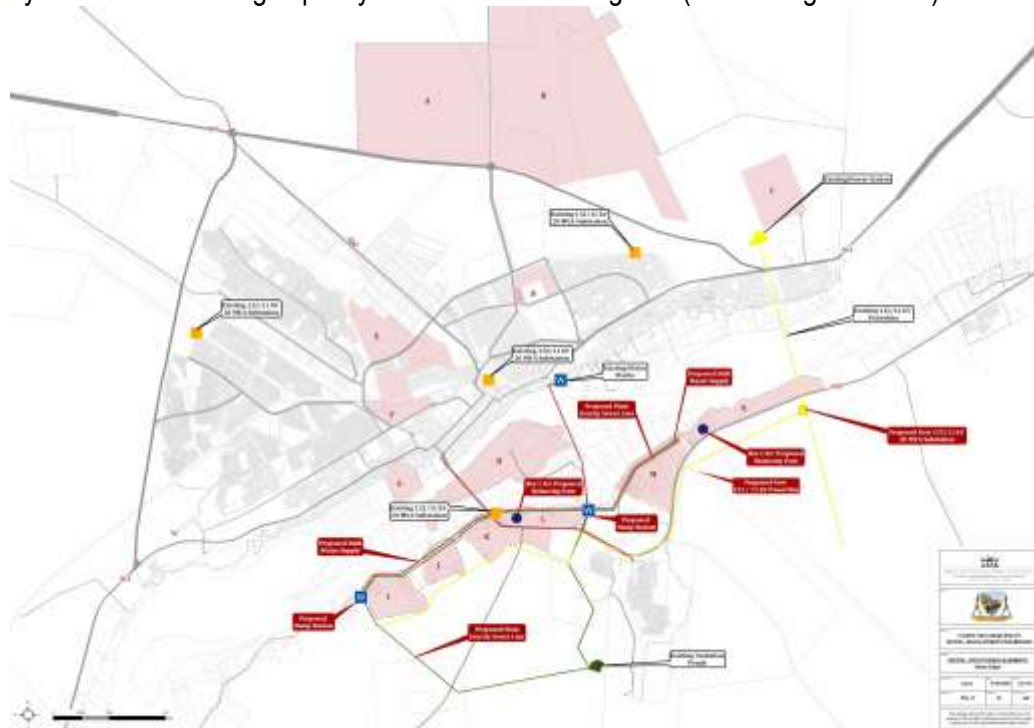
4.2.6 Location of future types of basic service/infrastructure investment per specific localities

The Electricity and Engineering Departments of //Khara Hais Municipality indicated that to determine whether new developments and projects located on the northern side of the Orange River could be accommodated within the present service delivery capacity of the Municipality, the details of each project (area and units) must be analyzed by the Municipality's electronic bulk service demand system.

The provision of bulk services to proposed developments on the southern side of the Orange River is problematic and will require capital investment into the upgrading of the water reticulation and sewerage system, as well as the establishment of new electricity infrastructure.

4.2.6.1 Water

A water reticulation system must be put in place from the reservoir to the each development area and must then be linked to the bulk supply to establish a ring feed system. A bulk storing capacity must also be investigated (refer to Figure below).



Proposed Bulk Service Infrastructure.

4.2.6.2 Sewerage

The existing bulk sewerage services south of the river are limited to a reticulation flush system and oxidation ponds at Louisvale Road. It is recommended that an independent sewerage infra-structure system be constructed at an appropriate site.

4.2.6.3 Electricity

The current electricity distribution will not accommodate the electricity demand for the various developments proposed. A new substation (e.g. 132/11 kVa , 20MVA) must be developed together with the necessary reticulation network which is to be linked to the existing supply substation adjacent Upton Golfcourse.

4.2.7 Management of Environmental resources in the municipal area

4.2.7.1 Ecological services

The Municipality is located in a relatively flat terrain characterised by shallow valleys and dry drainage lines. It forms part of the 'Great African Plateau'.

The soils in the area are generally not suitable for dry land crop production and the only area where intensive crop cultivation is feasible is along the Gariep River where irrigation is possible. Soil salination may be a problem in certain irrigated areas.

Soil conservation is generally not of the required standard. Inadequate control over urban and rural development, indiscriminate agricultural practices and mining together with the predominantly arid character of the area result in substantial losses of topsoil and land degradation in general. Desertification as a result of localized overgrazing leads to vegetation loss and is also strongly linked to poverty and food security as a result of the social and economic importance of natural resources and its agricultural significance for especially the rural communities.

4.2.7.2 Biodiversity

The municipality covers 344434ha- 96.1% of the area remains natural, with the remainder being without natural habitat.

There are no protected areas, Ramsar sites or critically endangered species in area. One endangered ecosystem, the Lower Gariep Alluvial Vegetation, covers 4653.5ha (1.35% of municipality).

The Municipality falls within two distinct biomes, namely the Nama-Karoo Biome (71.65%), and the Savanna Biome (28.35%). Six vegetation types covering the area includes: Bushmanland Arid Grassland (25.98%); Gordonia Duneveld (27.96%); Kalahari Karroid Shrubland (40.7%); Lower Gariep Alluvial Vegetation (3.55%); Lower Gariep Broken Veld (1.68%); and Southern Kalahari Salt Pans (0.13%). There are no vulnerable ecosystems in this municipality.

4.2.7.3 Water resources

//Khara Hais Municipality falls within the *Lower Orange Water Management Area* (LOWMA). The lower Orange River runs through the municipality. A fresh water eco-system are managed, with wetlands covering covering 3604.9ha (1%) of the area.

Its natural environment is generally characterized by an arid climate with minimal rainfall and drought conditions, with occasional severe flooding. Little usable surface runoff is generated over most of the area as a result of the extremely low and infrequent rainfall.

With the exception of the Orange River, all the rivers in the area are non-perennial rivers (Siyanda EMF, 2007). The River is the main drainage channel in the area



Due to the perennial Gariep River very little use is made of ground water and only a few boreholes occur within the municipal boundaries. The availability of water also holds the key to the settlement of emergent or small farmers.

It is paramount for proposed new developments to be considered in a bioregional context in terms of (a) water availability, (b) environmental requirements, and (c) overall viability of the proposed scheme. In the rural areas ground water is primarily used for watering of livestock.

Surface water is mainly used for agricultural irrigation. With the increase in farming activities the need for water increased dramatically and the Gariep River has become a natural resource of growing importance.

Recycled water: The outflow from Upington's sewerage works amounts to in the order of 12 million liters per day. A small portion of this water is reused for irrigation, while the rest is returned to its source. The quality of the water that is returned is better than the quality of the water in the River, and with the necessary adjustments to the purification process it would be possible to recycle this water fully. Furthermore, the quality of the recycled water complies with the general standard of DWAF.

4.3 BASIC SERVICE DELIVERY ANNUAL

4.3.1 Development of a holistic Comprehensive (all sectors) Infrastructure Delivery Plan.

The Municipality do not have a formal Infrastructure Delivery Plan. Business plans do however exist for infrastructure delivery.

4.3.2 WATER

4.3.2.1 Review of the WSDP (See Appendix D)

The draft Water Services Development Plan is currently under review. The WSDP was scheduled for approval by Council by December 2012.

- Indicate whether the WDSP is reflecting a multi - year projects to address the backlog (Provide reference) INFORMATION NOT UPDATED BY CIVIL SERVICES.

4.3.2.2 Backlogs

Households below RDP standard total 1 032, and those with no service, 647.

4.3.2.3 Basic services provision

House connection total 12146; Stand connection total 4359, and Standpipes total 2426 stands.

4.3.2.4 Free basic water

The municipality is currently providing free basic water to 6912 households.

4.3.2.5 Higher levels of service requirements

The total number of households that receives higher levels of services is 21060.

4.3.2.6 Associated services e.g. Schools and clinics

Total units with service include:

- ✓ 30 schools
- ✓ 11 clinics
- ✓ 3 Police Stations

4.3.2.7 Water for growth and development.

The Upington Water Purification Works has a capacity of 84 Ml/day and the highest recorded summer consumption was 62 Ml/day. During winter it drops to 38Ml/day. The integration of other sector program's water requirements and specially the impact on water planning with regards to: Housing, Agriculture,

Mining (salt etc.), Tourism and Public Works programs leaves room for growth in all sectors. The extend to which each sector will grow, will entirely depend on the onus of that particular sector.

4.3.3 Maintenance Plan for Operations and Maintenance of Water services and Infrastructure.

Maintenance Plans are in place for the repair and maintenance of mechanical and electrical equipment at the eight (8) water production plants of the municipality and the pump stations that form part of the distribution network. Repair and maintenance of the water distribution network take place mainly on a reactive basis, based on customer requests and emergency repair work as and when required.

The Operational Budget for operation and maintenance for water services increased with 7%, amounting to R32 million in projected costs for 2012/2013.

4.3.4 Water Services Program

4.3.4.1 Financial viability of the water services program

Water Services are not ring-fenced since some functions within the municipality are not income generating functions and need to be cross-subsidized from income derived through functions such as water and electricity sales.

Capital needs for the 2012/2013 is estimated to be about R380 million. However, the medium term Indicative Capital Budget for 2012-2015 make provision for income through the various combined funding sources of about R78 million, R52 million and R58 million, respectively.

Water Services are not ring-fenced since some functions within the municipality are not income generating functions and need to be cross-subsidized from income derived through functions such as water and electricity sales.

The total capital expenditure for the 2013/2014 financial year was estimated to be about R65.8 million. However, the medium term Indicative Capital Budget for 2013 - 2014 makes provision for income through the various combined funding sources of about R65.8 million, R58.2 million and R45.2 million, respectively.

4.3.4.2 Resources development (With relation to demand management, water balance issues and ecological reserve.)

The main water treatment works in Upington has been extended during the 2009/2010 financial year to provide a total treatment capacity of 84 Ml/day in order to cater for future growth and development. Plans are underway to extend the works further during the 2012/2013 financial year at a cost of approximately R9 million in order to provide treatment facilities for the treatment of algae and high raw water turbidity situations, which are experienced during the summer months especially, and periods of flooding of the Orange River.

Currently, a huge gap exists within the relevant department responsible for water services management in terms of available resources (human resources and equipment), and hence the municipality is lacking a comprehensive water demand management implementation plan.

A reliable and accurate water balance in this regard, is not available at present. However, a human resources development strategy has been tabled by the relevant department in order to address these issues in the medium to long term.

4.3.4.3 Contracting and licensing

All contracting and licenses for raw water abstraction and supply is in place between the Department of Water Affairs and the municipality as well as the various water irrigation boards which supply the municipality with raw water in the peri-urban and rural villages

4.3.4.4 Water quality

Water quality monitoring is conducted at three (3) levels. Bacteriological monitoring takes place at various locations within the distribution system and compliance monitoring in terms of physical, chemical and bacteriological parameters, takes place on a monthly basis at all the water treatment facilities. Operational monitoring is also conducted at the treatment facilities on a 2-hourly basis looking at the physical parameters namely, Turbidity, Residual Chlorine and pH. Within the //Khara Hais jurisdiction there are 8 Water Treatment facilities and an average Blue Drop Score of 71.8% for 2012.

4.3.4.5 Extension of basic water services

The Municipality is working toward providing water to every house hold with basic water services and budgeted an amount over R1.7 Million within the 2012/13 Annual Capital Budget. The following areas are given a higher priority namely Lambrechtsdrift, Karos, Dakota Road, Rosedale (Smarties Valley, Hazz Valley and Westerkim) and Paballelo's Informal Housing Area for this financial year. This will assist in eradicating backlogs in the water provision KPA of the IDP.

4.3.5 Sanitation

4.3.5.1 Availability of a municipal sanitation implementation plan

A Sanitation Implementation Plan is currently not available. However, a feasibility study to investigate the provision of a higher level of service for the peri-urban and rural villages within the municipality will be done during the 2012/2013 financial year.

It is envisaged that the feasibility study will provide the foundations for a comprehensive Sanitation Implementation Plan for these areas. Nine (9) business plans are furthermore in the process of being completed for housing projects, which will also address the issue of sanitation services.

4.3.5.2 The need / extent for basic services

Households below RDP standard total 4 807, and those with no service, 1 313.

4.3.5.3 Backlogs

Households with less than basic services increased from 3127 to 6120

4.3.5.4 Basic services provision

Total units with service include:

- ✓ 17342 households with basic or higher services
- ✓ 917 households with VIP/ UDS toilets

4.3.5.5 Free basic sanitation

Free basic sanitation is delivered to 6912 households.

4.3.5.6 Higher levels of service requirements

Households above RDP standard totals 17 342.

4.3.5.7 Associated services e.g. Schools and clinics

Total units with service include:

- ✓ 30 school
- ✓ 11 clinics
- ✓ 3 police stations

4.3.5.8 Maintenance Plan for Sanitation and infrastructure

The 2012/2013 capital needs, take into consideration strategies and programs with regards to backlogs, basic services provision, free basic services, higher levels of service requirements, associated services and water for growth and development.

However, projects are not allocated against a specific strategy and are often cross cutting. To this end a specific project may target the eradication of backlogs, but at the same time also include the delivery of a higher level of service.

The total capital expenditure for the 2013/2014 financial year was estimated to be about R65.8 million. Sanitation related expenditure will amount to R11.2 million, R1.5 million and R31.7 million for the 2013/2014, 2014/2015 and 2015/2016 financial years, respectively.

Operational costs for 2012/2013 for operation and maintenance for sanitation services is about R18.75 million. This represents a 7% growth in the 2011/2012 financial year.

Maintenance Plans are in place for the repair and maintenance of mechanical and electrical equipment at the 2 sewerage treatment plants of the municipality and the sewer pump stations that form part of the sewer collection network. Repair and maintenance of the sewer network take place mainly on a reactive basis, based on customer requests and emergency repair work as and when required.

4.3.5.9 Financial viability of the sanitation services

However, Sanitation Services are not ring-fenced since some functions within the municipality are not income generating functions and need to be cross-subsidized from income derived through functions such as water and electricity sales and sanitation tariffs.

The draft budget for sanitation services for the 2012/2013 financial year shows a net surplus of about R4 million. This is approximately a 7% increase over the 2011/2012 adjustment budget. Sanitation Services within the municipality shows good financial viability, mainly due to excellent cost recovery measures and prudent expenditure patterns.

4.3.5.10 Contracting and licensing

All contracting and licenses for effluent discharge are in place between the Department of Water Affairs and the municipality. All effluent is being treated through a variety of treatment systems ranging from small on-site sanitation systems, oxidation ponds and large scale sewerage treatment through bio filters and activated sludge systems.

The Green Drop only evaluates 2 treatments facilities namely the Kameelmond Sewage Treatment Works and the Louisvale Oxidation ponds system. The Green Drop System score in 2011 was 35 % for Kameelmond and Louisvale was 37%. The 2013 Green Drop Score is still outstanding from Department of Water Affairs.

4.3.5.11 Extension of basic sanitation services

Provide all with basic sanitation services to eliminate UDS/ VIP toilets for rural areas (2149 households), and eradicate the bucket system by providing sewerage systems for 3971 households in urban areas.

4.3.6 Human Settlements (Housing) (See Housing Chapter: Appendix E)

// Khara Hais Municipality obtained a level 2 accreditation. It means the staff of the housing section can capture the subsidy applications on COGHSTA'S Housing Subsidy System.

4.3.6.1 Housing demand

The Housing Demand Data Base/ Housing Needs Register are functional but the municipality still encounters login problems on a daily basis. Four temporary data capturers were employed to daily upload information on the system.

Provincial government was requested to budget for training of these temporary employees. A lot of technical problems are encountered with the Housing Needs Register system. Total demand is estimated to be ± 7450 .

4.3.6.2 Housing demand challenges

Over the last two years a growth in demand of up to ± 4000 persons were experienced. There is an increase in demand from single parents (both male and female), and in particular by the youth aged up to 35 years.

New Business Plans were drafted and is in a process of completion. These Plans address all the needs of housing in the municipal jurisdiction. The Municipality is currently venturing into the market of GAP and Social Housing as well.

4.3.6.3 Suitable land for housing development

There is a shortage of land in the rural areas, but enough vacant land on the commonage. EIA and Geotech studies are being done on a regular basis. Private land will have to be purchased in certain rural areas.

4.3.6.4 Service levels through CIP.

The nature of service levels on these land parcels through Comprehensive Infrastructure Plan. **INFORMATION NOT AVAILABLE**

4.3.6.5 Informal Settlements

The municipality do not have a Migration Plan. Most unorganised informal settlements established by community, are addressed on an adhoc basis by Council.

4.3.6.6 Implementation of current and planned housing projects

Province, in principal, availed resources for a rental project with 500 units. Land was identified on ervin 14974 for flats and a feasibility study and business plan was done.

The Uppington 26-project is in process. It was approved by Council approved as a Rental stock project. Serviced ervin was identified and financial resources allocated accordingly.

Land was identified for the MKMVA project for military veterans.

The Housing department is continually processing applications for subsidised housing. These are forwarded to Province for approval and allocation of funds.

4.3.6.7 Budgetary provision for planned housing projects.

Top structure per house R58, 825.00

4.3.6.8 The social viability of the settlements.

All business plans in // Khara Hais area provide infrastructure EIA as well Social compact studies has been done, and is captured in the business plans.

4.3.6.9 Number of Houses Completed/Built/Allocated

During the last three years the following houses was build:

Year	Number of houses build per annum	% spend per annum
2009-2010	247	59.87%
2010-2011	732	91.33%
2011-2012	16	(100%) %

4.3.6.10 Total Budget Allocation

- % spent of the Total Budget Allocation per annum, over the last three years
NO COMMENTS RECEIVED FROM HOUSING

5.3.7 Energy

5.3.7.1 Extent for basic energy services

Council started an electrification program in 1993, with the result that in 1996 all houses in the municipal area of supply were connected or had access to a basic or higher level of connection.

Since then an annual electrification program was introduced to make provision for new areas. Currently the new settlements are entered on the Integrated National Electrification Program, managed by Department of Energy and connected as funds are made available.

The houses in the Eskom area of supply are also done via the same program by Eskom. **Currently there are 881 houses on the program for 2012/13, 849 houses for 2013/14 and 655 houses for 2014/15.**

5.3.7.2 Provision for grid and non-grid energy sources

The main grid of the municipality is presently being developed according to a master plan approved in 1998, with amendments done during the IDP program for the period 2007-2012.

Further projects have been included in the 2013 to 2015 period, but an update for the master plan will become necessary in the 2014/15 financial year. The department has never been involved in non-grid supply and no plan or budget exists.

5.3.7.3 Alternative sources and renewable energy

The municipality is currently involved in the national program for the development of solar power installations in the Upington area. **The municipality has also identified a contractor for the roll-out of solar geysers, according to the Eskom programme.**

5.3.7.4 Maintenance Plan for Operations and Maintenance (new projects)

The annual budget makes provision for grid supply, but no provision is made for non-grid supply.

5.3.7.5 Reds Redistribution Policy

The development of REDs has been abandoned and therefore no policy or plan is necessary.

5.3.7.6 Upgrading of facilities

Provision for the upgrading of facilities forms part of the annual budget. **In the 2012/13 budget provision was made for R9, 3 million, with a further R1,8 m planned for 2014/15.**

4.3.8 Roads, Transport and Storm Water

4.3.8.1 Transport Plan.

A comprehensive Transportation plan is not currently in place. Taking into consideration the proposed cargo hub, proposed high speed testing facility and the town of Upington as a strategic link on the Namibia-Gauteng import and export route, such a plan could be an important high level strategic tool to improve existing and develop future infrastructure.

Coupled with a Transportation plan is a Pavement Management System for the management and development of road pavement conditions. Such a management system is not currently in place, but has been identified as a crucial planning and management instrument to put in place.

4.3.8.2 Maintenance Plan for Operations and Maintenance of roads and stormwater

The municipality spent approximately R2.5 million during the 2012/2013 financial year on the upgrade and maintenance of existing tar roads and another R2.6 million has been allocated for this purpose for the 2015/2016 financial year. A total of R4.725 million was spent during the 2012/2013 financial year on the upgrade of gravel roads to paved roads through the use of segmented paving.

The //Khara Hais Municipal area experiences short high intensity summer rainfall storms, which regularly result in flooding in the urban areas. This is the case especially in the previously disadvantaged areas where historic urban town planning approaches did not take into consideration proper stormwater management and drainage systems.

Not only has improvement of Stormwater Management systems in the //Khara Hais Municipality been identified as a priority by disaster management agencies, but Stormwater Management has also been identified as a crucial issue to be included in future evaluations under the Green Drop Certification Programme.

A Stormwater Management Masterplan has been developed and is currently implemented. This plan proposes action plans to address the problems currently experienced in terms of stormwater management.

Capital needs for 2013/2014, which for roads and stormwater is about R78 million.

4.3.8.3 Extension of roads

An amount of R14.271 million of the 2013/2014 capital budget will be utilized in the development of completely new roads infrastructure of which the most significant are the new link road between the areas of Rosedale and Paballelo, which is currently divided and separated by an industrial area and the main international railway line Namibia. This project will bring together communities who have in the past been divided through the apartheid policies of segregated development.

Another significant new road development project is the extension of Dakota Road in order to provide a through route or bypass for heavy vehicles commuting on the Namibian-South African import/export route.

4.3.8.4 Non-motorized transport

The main public transportation mode currently in use within the //Khara Hais municipal area, is minibus taxis. No train or bus service is currently in use, primarily due to the current number of commuters who make use of public transportation, are still relatively small.

It is possible that the number might increase should other modes of transport enter the market, which are safer, more reliable and offer higher levels of convenience. Future growth within the municipal area might also stimulate growth in the area of public transport and may demand other modes of transport to enter the market. However, detailed studies to this effect have not been carried out.

4.3.8.5 Maintenance Plan for Operations and Maintenance of roads

Operational expenses for 2013/2014 for operation and maintenance for roads and stormwater management is R773 148. This represents a 5.2%% growth over the 2012/2013 Final Adjustment Operation and Maintenance Budget.

Maintenance Plans are in place for the grading of gravel roads and an annual pavement reseal programme is in place. Repair of potholes and other smaller maintenance work are conducted on a reactive basis, based on customer requests and emergency repair work as and when required.

4.3.9 Waste Management Services (See Waste Management Plan: Appendix C)

4.3.9.1 Integrated Waste Management Plan

The municipality has an Integrated Waste Management Plan. The IWMP is due to be reviewed and aligned with the adoption of Siyanda District Municipality's IWMP.

4.3.9.2 Landfill sites

//Khara Hais Municipality has two Landfill sites- Leerkrans and De Duine Landfill site.

4.3.9.3 Waste or refuse removal services

A prompt and effective refuse removal service is in place. An effective back up service is also readily available to ensure a continuous refuse removal service. Weekly services are delivered to households and businesses, with the CBD being serviced weekly and as services are required.

4.3.9.4 Trade Effluent Policy

- The Municipality has a Trade Effluent Policy or not.

NO COMMENTS RECEIVED FROM THE CIVIL ENGINEER

4.3.9.5 Maintenance Plan for Operations and Maintenance of re-cycling

Tenders were initially advertised for recycling at the Duine Landfill site. Once service providers were appointed, the current Permit of the landfill site had to be adjusted. (Some of the requirements stated that all scavengers were to be removed from site) Since then, many discussions were held with Council's legal advisors, and a court order was issued to evict scavengers from site. The tender process will continue with the finalization of the eviction process.

4.3.10 Environment: Air Quality Management

4.3.10.1 Air Quality Management Plan

As a local government //Khara Hais has no authority to issue licenses. Air Quality is therefore a function of the Siyanda District Municipality,

4.3.10.2 Status as licencing authority

Siyanda District Municipality is the Licencing Authority regarding Air Quality Licensing. Siyanda does not have an air Quality Management Plan, but is currently busy drafting one in collaboration with Dept. of Environment.

4.3.10.3 Maintenance Plan for Operations and Maintenance of new capital projects

There are no projects currently regarding Air Quality issues.

4.4 ECONOMIC ANALYSIS

4.4.1. LED Strategy (See Appendix F)

LED Strategy was adopted by Council in November 2010. The LED strategy forms the link between sustainable livelihoods and economic activities.

Development objectives in the LED strategy seek to address poverty and unemployment, and economic development through e.g. an enabling environment for the advancement of LED activities; addressing youth related social-economic issues; accelerate the roll out and effective implementation of High Impact Projects and Investment; and Identification and upgrading of new tourism projects and facilities.

This LED strategy is aligned with the National, Provincial and District policies and legislation. The SDF and the LED Strategy aims at broadening the economic base: An important development principle underlying economic development is to contribute towards the achievement of sustainable development. The LED strategy therefore addresses the challenge to balance the 'triple bottom line' imperatives of economic efficiency, human well-being and environmental integrity.

4.4.1.1 The local economic profile Development constraints and strengths

Key constraints/problems/issues in terms of the development of //Khara Hais Municipality include a *shortage of job opportunities and job creation* in the area. The natural resource base and economy does not have the capacity to support the total population, forcing the labour force to seek employment opportunities outside of the Municipality (e.g. Kimberley), etc. Furthermore low levels of income obtained in the area imply low levels of buying power and, therefore, few opportunities for related activities such as trade. This in turn also supports the leakage of buying power.

With regards to the socio-economic characteristics of the local population, the employment rate for the Municipality is relatively high, with as much as 75% of people of working age who are actively seeking employment being able to secure a job. However, the majority of the employed population is found in elementary occupations, which require *little or no skills*. This is also reflected in the low education levels of the local population, with as much as 12% of the population aged 20 years and older having no form of education whatsoever. This, to some extent, constrains the development potential of the Municipality in the development of more advanced industries. The level of employment and type of occupations taken up by the population of the Municipality also directly affects their income levels.

The Municipality's economy is rather centred on the *trade and retail sector*, due to its strong tourism sector, leaving the local economy fairly vulnerable for any significant changes in this industry. It is, therefore, important that the Municipality seeks to further diversify its economy into other sectors. Furthermore, the manufacturing sector of the municipality is one of the lowest performing sectors of the local economy. This sector has the potential to generate significant growth for the region, and //Khara Hais Municipality is experiencing a lack of manufacturing activities. As a result much in the municipality has to be sourced from outside of the municipal boundaries, resulting in money flowing out of the local economy.

Due to the unique spatial manifestation of the municipality, both the first and second economy is mostly located around the CBD and farms. Upington has a well-defined business centre with numerous residential areas. Secondary activities in the study area are mainly light industrial, warehousing, and light engineering works.

Main traffic routes connect Upington, the hub of activities in the region, to cities like Kimberley, Johannesburg, Cape Town and Namibia. Upington also serves as the 'Portal' to Namibia and vice versa, the 'Frontier' to the Kalahari and the Kgalagadi Transfrontier Park, the 'Oasis' in the desert', the Agricultural hub of the Northern Cape, and the 'Portal to the Kalahari's hunting ground. Furthermore, two major national parks are situated within a few hours' drive from Upington.

Agricultural activities take up portions of land abutting the Orange River in the Municipality. The Agricultural sector is important to the local economy and therefore represents an emerging strength for the Municipality, which creates further opportunities for expansion, as well as the development of linkages with other sectors of the economy, creating further opportunities for job creation. The White Paper on Agriculture (1995) highlights the fact that existing and emerging farmers and agri-businesses in the area should be supported, and the Northern Cape's AAPSS and PGDS state that new technologies should be investigated where applicable to maximise production outputs.

The manufacturing sector of the economy is not currently performing well. However, given the good agricultural base, opportunities for the expansion of the manufacturing industry exists through agro-processing and other activities. The local manufacturing sector also has a lot of potential for expansion and diversification, and the NCPGDS and the //Khara Hais IDP suggests that funds be invested in this sector.

The NCMS has identified Upington as one of the pockets of manufacturing capability in the Northern Cape, and suggests that the //Khara Hais Local Municipality and other stakeholders focus on the upliftment of the local manufacturing sector. Labour-based production methods should be favoured, as this will ensure employment in the local economy and will result in the upliftment of the local community.

Upington Airport has been identified as an alternative or supplement for the O.R Tambo International Airport for cargo traffic, as there is less congestion and quicker airport turnaround times, shorter-to-market timeframes which would enhance product freshness by one day, and improved supply-chain performance, therefore offering greater benefits for cargo airlines and both importers and exporters of goods. The uncommonly long runway and the strategically advantageous location of the Upington Airport make it ideal to serve the African continent. An adequate volume of cargo is generated in the Western and Eastern regions of South Africa and Namibia to warrant the establishment of a cargo hub at Upington.

Due to this, the establishment of an Industrial Development Zone (IDZ) at the airport has been proposed to further enhance the strategic importance of the airport for the local, regional and provincial economy. **The establishment of an SEZ (Industrial Development Zone) has since been canned. New IDZ's are only established at ports and bigger manufacturing hubs. Province together with municipalities is in the process of establishing SEZ's (Special Economic Zone) to ensure it coincide with the development of the airport as well as the Solar Park.**

Khara Hais benefits from a potentially economically active population that comprises approximately 67% of the total population, which provides the Municipality with a large human resource base. This allows opportunities for development projects to involve and benefit local people. The age distribution of the Municipality's population also indicates a fairly young potential economically active population, necessitating development to focus on the youth

In terms of economic indicators, the Municipality also enjoys comparative advantages in all of the economic sectors, except mining, compared to the District. The Municipality should therefore capitalise on these advantages to further strengthen its position in the District. Furthermore, the fastest growing sectors in the Municipality were those of the agriculture, electricity and water, and mining sectors. The current growth occurring in these sectors should be exploited to ensure the creation of new job opportunities for local people.

The Table below shows the economically active population and the employment status of people in South Africa, the Northern Cape Province, the Siyanda District and the //Khara Hais Municipality.

Population and gender distribution, 2001, 2007, and 2009 Source: Stats SA, Census 2001, Community Survey

Economically active population and employment status, 2007

	South Africa	Northern Province	Siyanda District	//Khara Hais Municipality
Employment status as percentage of potentially economically active population				
Potential Economically Active Population (Ages 15-64)	30 840 661	688 993	157 892	67 127
Employed	40%	39%	46%	45%
Unemployed	20%	18%	16%	16%
Not working / other	40%	43%	38%	39%
TOTAL	(100%) %	(100%) %	(100%) %	(100%) %
Employment status as percentage of economically active population				
Economically Active population	18 412 541	389 843	97 839	40 894
Employed	67%	69%	74%	75%
Unemployed	33%	31%	26%	25%
TOTAL	(100%) %	(100%) %	(100%) %	(100%) %

Source: Stats SA, Community Survey 2007

5.4.1.2 Stakeholder and community involvement on LED activities

Two meetings were held in 2010/2011 in order to establish an LED Forum, without success. **LED Forum has since been established and consists of the following participants: Government (Local & Provincial), Organised Business (NOCCI, SIYANDA Black Business, Northern Cape Black Business), SEDA, SAWEN, Tourism & Agriculture**

5.4.1.3 Business strategies

INFORMATION NOT AVAILABLE

5.4.1.4 Adequate consideration of spatial issues

The SDF indicates **which** type of development should be allowed in the Municipality, **where** it should take place, and **how** such development should be undertaken.

Project A: Upington Industrial Development Zone

This project will become part of the SEZ (Special Economic Zone). The Upington IDZ (± 400 ha) will be a purpose-built industrial estate linked to the Upington Airport. The IDZ will leverage fixed direct investments in value added and export-oriented manufacturing industries. The IDZ intends to promote the competitiveness of the manufacturing sector and to encourage beneficiation of locally available resources.

Project B: Airport Precinct

The proposed Upington IDZ (SEZ) will be enhanced by the upgrading and extension of the terminal building (already been developed and upgraded) together with the envisaged development of a *Cargo Hub* and *Aircraft Maintenance and Storage Facilities*, commonly known as 'mothballing'

4.4.1.5 Statistical evidence supporting main development thrust

According to the Standard Industrial Classification (SIC), the Agriculture sector includes such activities as the growing of crops, market gardening, horticulture, farming of animals, forestry and logging and related services. Other sub-sectors of the Agricultural sector also include commercial hunting, game propagation and fishing.

The following Table gives a short summary of the economic indicators relating to the agricultural sector in //Khara Hais Local Municipality as compared to that of the Siyanda District.

4.5 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

4.5.1 Overview of policies

A complete list of all the policies adopted by the Council, are included as Appendix G.

4.5.2 Information on the OPMS system and PMS

The 2009/2010 financial year saw a radical turnaround in Performance Management. The municipality moved towards systematic performance measurement. Performance Management began to be driven from the Municipality, and the officials took ownership.

The following activities took place during the year under review:

- Orientation session to personnel on Performance Information
- Review of the SDBIP through functional framework workshops

- Formulation of Performance Plans for S.57 employees
- Performance evaluation of Executive
- Training for the Moderation Committee

A major milestone was the Performance plan development and evaluations for all employees

Effective controls and accountability systems are an integral part of the E-perform performance management system. Performance pertaining to KPI's are measured in terms of unacceptable performance, not fully effective performance, fully effective performance, performance above expectation and outstanding performance. KPI's and performance targets, when measured are also categorized in terms of warning signals, reason for performance and remedial action.

Alignment with the IDP as well as key performance indicators and targets

Community consultation was done in the setting of KPI's for capital projects.

In line with the MSA Performance management among administration Performance Management (e-perform) is applicable pertaining to all Section 56 and Section 66 officials. Performance agreements are in line with the six national KPI's, and as a result thereof in lined with performance indicators and community needs and signed.

Information on the organogram supporting development strategy

The approved organizational organogram is alignment to the core business of the municipality. The affordability and sustainability of the structure is questionable when compared to national norms and standards. Salaries are currently 42% of the operating budget with national norms being 35%.

4.5.3 Information on the status on Workplace skills plan (See Appendix H) Current situation

The municipality challenges are mainly in the technical field and we embarked on process of addressing these challenges through various skills development programmes. The engineering field is mainly affected by skills shortages. Attracting and retaining these types of skills and expertise also proved to be challenge at some point for the municipality. The municipality has spent an enormous amount of fund on the development of its employee. This includes bursaries, learnerships, internships, accredited training, apprenticeships, on-the-

job training, formal and informal training to address the capacity challenges in the municipality.

Council Bursary Scheme

Employees are encouraged to further their studies and obtain recognized qualifications to improve their own knowledge to be able to improve both their own performance and that of the municipality. Employees enter into a contractual agreement with the municipality and terms and conditions are attached to this agreement. The bursary covers for books and registration fees.

Internship Programme

The municipality has absorbed graduates for the financial Internship Programme that has started. A total of four Interns are part of the programme. The idea is to prepare them for a period of two years to gain practical experience. The organization is very conducive for active learning. However, they are not guaranteed permanent employment after the completion of the programme. They are exposed to the following on various accounting and financial aspects and are also rotated on a quarterly basis.

Learnerships

A learnership is a training programme that combines theory at a college or training Centre with relevant practice on-the-job. The idea is that people really learn the "ins and outs" of an occupation by practicing all its aspects under the guidance of an experienced and qualified person. In order to become qualified themselves, learners will have to be assessed against occupational standards that have been agreed in advance by industry stakeholders.

Learnerships are based on legally binding agreements between an employer, a learner and a training provider. This agreement is intended to spell out the tasks and duties of the employer, the learner and the training provider. It is designed to ensure the quality of the training and to protect the interests of each party.

Employers can offer learnerships to their own employees or can recruit unemployed people for training. Current employees who are provided with learnerships are referred to as 18(1) learner. Unemployed people who are offered learnerships are known as 18(2) learners.

Skills Programmes

A Skills programme consists of a unit standard or group of unit standards that is large enough for the outcome to allow for the learner to become employable. Skills

programmes do not result in a qualification themselves upon completion, but will lead to a Learnership qualification. Skills programmes allow for skills to be acquired that provide immediate access to income generation. The municipality enrolled a total of 28 officials for both the NQF 2 & 3 level for the Water and Waste Processing Control Programme.

Personal Development Plans

Personal Development Plans have been designed and are ready for implementation. A Personal Development Plan seeks to address the training needs of employees in a systematic manner. It should be directly link to the job/key performance indicator of an employee.

A planned approach to skills development will contribute towards increasing the motivation of employees, due to the visible interest shown by the organization in their development and career paths.

It facilitates a co-coordinated approach towards addressing skills needs both in localized sectors of the economy as well as nationally, which should contribute towards national economic growth.

The municipality is seeking new and innovative ways to address future challenges and cognizance should also be taken about the new developments in the Higher Education and the emphasis that was placed on Rural Further Education Training Institutions to improve their skills. This necessitates that stronger relations be established with tertiary institutions.

Implementation of the EEP (See Appendix H)

The Municipality's five year employment equity plan expired on 1 October 2010. All targets were not met. A new plan is currently developed to coincide with the five year term of the newly elected council.

More than 70% of all staff members were trained in Diversity Management to understand the municipality's employment equity programme and to value and respect the cultural diversity of the workforce. The focus for the next five years will be to correct the gender imbalance on all levels of the workforce.

The tables below reflects an insignificant improvement regarding employment equity target groups and the targets of women in top level positions.

	MALE											
	African			Coloured			White			Total		
	'09	'10	'11	'09	'10	'11	'09	'10	'11	'09	'10	'11
Senior Managers	2	2	3	4	7	11	6	6	6	12	15	20
Clerks	11	14	18	19	18	21	4	4	4	34	36	43
Professionals	2	2	2	3	6	6	3	4	5	8	12	13
Tegnical & related	16	17	25	20	27	30	8	7	9	44	51	64
Horticulturists	3	3	2							3	3	2
Artisans	2	2	3	10	9	10	4	6	6	16	17	19
Machine operators	15	16	19	40	42	43	1	1		56	59	62
Apprentice										0	0	0
Labourers	25	25	29	26	25	41	2	2	1	53	52	71
Elementary Occupations	138	133	150	143	132	140	1	1	2	282	266	292
Councillors	2	2	4	10	10	9	3	3	2	15	15	15
										523	526	601
	FEMALE											
	African			Coloured			White			Total		
	'09	'10	'11	'09	'10	'11	'09	'10	'11	'09	'10	'11
Senior Managers	1	1	1	2	2	2				3	3	3
Clerks	21	23	30	31	32	41	10	10	13	62	65	84
Professionals	1	1	2	5	6	11	4	4	4	10	11	17
Tegnical & related	3	3	2	7	11	9				10	14	11
Horticulturists										0	0	0
Artisans										0	0	0
Machine operators		2	2		4	3				0	6	5
Apprentice										0	0	0
Labourers	3	4	6	4	4	6				7	8	12
Elementary Occupations		23	29		35	46				0	58	75
Councillors	4	2	1	4	6	7				8	8	8
										100	173	215

4.5.4 HIV/Aids (See Appendix H)

4.5.4.1 HIV and AIDS mainstreaming.

The Municipality adopted an HIV/AIDS workplace policy, which it shares with management first and then with the employees.

Key Principles of Code for HIV/AIDS workplace policy is the promotion of non-discrimination; no screening of employees for HIV for the purpose of employment; none dismissal of the positive employee; confidentiality; healthy work environment;

continuation of employment relationship; and the prevention and care and support programs

4.5.4.2 HIV/Aids and capacity challenges.

HIV/AIDS affects the most productive age group of 15-49 years. It is affecting the most productive segment of the labor force, and resulting in higher costs. The major impacts are:

- Loss of skilled and experience workers.
- Reduced supply of labour.
- Rising labour costs.
- Falling productivity,
- Affects services delivery.

Since this group of workers is a bridge between the high-risk group and the general population, intervention at the workplace is very supportive in arresting the spread of infection.

The intervention program concentrates on sensitization programs for the management, employees and their families. As part of its intervention it provides care and support for infected and affected workers and their families with the help of partnership with relevant partners.

4.5.4.3 Implementation of the HIV/Aids strategy

Advocacy Plan

With respect to HIV/AIDS, advocacy involves raising awareness of the issue; suggesting appropriate action and what is needed for this to occur; and, building consensus and support for its implementation. At primary level, it involves networking on an individual basis & through unions and the office of the mayor and other social groups. At secondary level, it involves networking with Government Departments, etc.

HIV Program at workplace includes

- Advocacy meeting with the HR management/CSR head.
- Programs integrated and aligned with the District Program
- Nomination of an employee as the HIV/AIDS Focal Person.
- An internal HIV/AIDS committee (officials)
- Sensitization programme for the internal committee who assist with the HIV/AIDS workplace policy, and the drawing up of an annual plan for implementing the workplace program

- Identification of passionate employees to become Master Trainers on STI and HIV/AIDS.
- Regular small programs around HIV like quizzes, games, etc.
- Encouraging the municipality to expand their workplace programmes to their contractual workers.

Implementation Plan

In 2011/2012 Two awareness campaigns were conducted in order to make all employees of the Municipality aware of the HIV/AIDS Policy in the workplace. A session was held to advocate the building of the capacity of the subcommittee, and training was given to Peer Educators in all Departments of the Municipality in HIV/AIDS education and counseling.

4.5.5 Staff recruitment and retention policy

The municipality embarked on a process of head-hunting to recruit scarce and critical skills. Head-hunting was done to recruit staff for the following positions:

- Civil Engineer
- Project Manager
- Control technician

To build capacity and recruit critical and scarce skills the municipality participate in Learnership Programmes for Water and Sewerage Purification. Sixteen unemployed youth are enrolled in this Learnership programme and are currently trained to become Process Controllers for Water and Sewerage Purification.

To develop current staff as successors for officials in the six critical posts the municipality enrolled 30 officials in the Certificate Programme in Management Development (CPMD). Workers at all levels are afforded the opportunity to act in higher positions in the absence of their seniors to prepare themselves as successors. Bursaries to the amount of R300 000 were also awarded to workers during 2011/12 to obtain the required competencies to fill senior positions.

4.5.6 Anti-corruption strategy (See Appendix H)

The number of cases reported per annum, over the last three years.

Year	Cases reported		Cases investigated/action taken	
	Fraud	Theft	Fraud	Theft
2009	1	2	1	2
2010	5	5	4	4
2011	5	4	4	2
2012	1	2	1	2
2013				

4.5.7 Organogram (See Appendix H).

During 2010 the municipality approved a new organogram to address its human capital needs for the next 5 years. Provision is made in the budget of each year for filling of vacancies as planned. All critical funded vacancies are filled in the financial year that the post becomes vacant.

CHAPTER 5: FINANCIAL VIABILITY & MANAGEMENT

5.1 Compliance

A financial plan (Appendix I) has been compiled compliant with section 26(h) of the MSA. The financial plan includes actual capital and operating revenue and expenditure for the 2011/2012 financial year (audited by the Auditor-General) and capital and operating revenue and expenditure estimates for the current financial year (2012/2013) and for the next three financial years (2013/2014 to 2015/2016). It also includes budget assumptions on which these budgets have been compiled. The financial plan also includes a financial strategy and information on financial management policies. All budget related policies reviewed and approved by Council as part of the budgeting processes can be found on the municipality's website.

5.2 Expenditure

5.2.1 Capital budget actually spent in 2011/2012

The actual capital expenditure for 2011/2012 amounted to R 42,710,264 which represented 40.2% of the 2011/2012 adjustments capital budget. This capital expenditure was funded with own funds (R 3,377,556 or 7.9% of capital revenue), grants (R 12,733,850 or 29.8% of capital revenue) and external loans (R 26,598,858 or 62.3% of capital revenue). Due to capacity problems in the Directorate Infrastructure Development the spending of capital expenditure was not at a satisfactory level. This is being addressed in the 2012/2013 financial year.

The 2012/2013 approved adjustments capital budget expenditure amounts to R 144,525,086 and the percentage of expected actual capital expenditure will be substantially higher (above 85%) compared with the 40.2 of 2011/2012. The budgeted capital expenditure is to be funded with own funds (R 5,292,667 or 5.0% of capital revenue), grants (R 36,734,080 or 34.5% of capital revenue) and external loans (R 64,309,051 or 60.5% of capital revenue).

5.2.2 Ability to implement the 2013-2017 IDP

The 2013/2014 draft capital budget expenditure amounts to R 65,780,777 and the percentage of expected actual capital expenditure will be in the region of 90% or higher. The budgeted capital expenditure is to be funded with own funds (R 2,500,000 or 3.8% of capital revenue), grants (R 37,022,163 or 56.28% of capital revenue) and external loans (R 26,258,614 or 39.92% of capital revenue). Information on the

projected capital expenditure and its funding sources for the 2014/2015 and 2015/2016 indicative financial years can be found in paragraph 1.8 of the attached financial plan.

The capital expenditure programme needs amounts to R 556,030,990 of which only an estimated R 169,310,321 can be met with available sources of finance over the next three financial years. The capital expenditure programme needs amount of R 556,030,990 does not include a number of capital projects that have not been cost as yet. The real capital expenditure programme needs is conservatively estimated to be closer to R 700 million.

It is clear from this that the capital expenditure programme needs are far greater than available sources of finance and that all identified needs cannot be met in the next three financial years. The municipality is reaching its borrowing limits and will also have to rely heavily on grants as a source of finance in the future. Capital projects must therefore be prioritised carefully to ensure that available sources of finance are used where it will have the most desired outcome in improving the quality of life of its citizens.

In paragraph 1.6 and 1.7 of the attached financial plan the dependency on grant revenue from national and provincial government, housing projects (not an asset of the municipality), bulk purchases (Eskom price increases), maintenance expenditure and employee related costs are discussed extensively.

5.3 Alignment

The capital and operating expenditure needs identified in the IDP can only be addressed with available financial resources (tariff charges, other own revenue, grants and external loans). Care should be taken that prioritised needs identified in the IDP only refer to and are linked to realistically anticipated sources of revenue as reflected in the medium term revenue and expenditure framework (MTREF) or so-called budget documentation.

Grants reflected in the MTREF are DORA allocations from the national focus and gazetted allocations in the Provincial Gazette from provincial government's budget.



5.4 The Auditor General

//Khara Hais Municipality received a qualified audit opinion for the 2008/2009 financial year from the Auditor-General. For the 2009/2010 and 2010/2011 financial years the Auditor-General gave a financially unqualified audit opinion with findings. //Khara Hais Municipality received a disclaimer audit opinion for the 2011/2012 financial year from the Auditor-General.

With regard to the findings raised by the Auditor-General an audit outcome recovery plan (AORP) with the required interventions was developed. The AORP (Annexure I) with its interventions forms part of Chapter 6 of the 2011/2012 Annual Report, with the 2011/2012 Annual Financial Statements, the 2011/2012 Auditor-General's Audit Report and the AORP with the required interventions can be found on the municipality's website (www.kharahais.co.za).

With the exception of the Siyanda District Municipality who received a financially unqualified audit opinion with findings for the 2011/2012 financial year; all other audit opinions for the district municipality and the other local municipalities in the district the last three financial years received either disclaimer or qualified audit opinions.

5.5 General

5.5.1 Long Term Financial Strategy (Aligned with development strategies)

The Long-Term Financial Strategy is discussed extensively in paragraph 1.2 and 1.3 of the attached financial plan. It contains a financial framework and strategies talking to revenue adequacy and certainty; cash / liquidity position; sustainability; effective and efficient use of resources; accountability, transparency and good governance; equity and redistribution; development and investment; macro-economic investment; borrowing; revenue raising strategies; asset management strategies and programmes; financial management strategies and programmes; and, capital financing strategies and programmes.

5.5.2 Observations in relation to own revenue generation and debt collection analysis

Paragraph 1.2.2(b) and (c) of the attached financial plan (Annexure A) supplies information on our debtor's turnover ratio and revenue collection percentages for the last few financial years and projections for the next three years. Our revenue collection percentages the last three years varied from 96.7% to 102.6%. The main defaulters were government departments and we would have reached more revenue collection percentages if government departments honoured their commitments. Our cash and

liquidity position is very important for us in insuring that sustainable services can be delivered to our citizens.

5.5.3 Income projection over the next three years (Incl DORA, Services, other resources, loans)

In Table 1.1 of the attached financial plan the municipality's operating revenue raising patterns are projected. It also reflects the percentage increase or decrease of each source of revenue. For the 2013/2014 financial year tariff charges (sanitation, refuse removal, water and electricity) represent 67.73% of our total budgeted operating revenue; grants represent 14.4% of our total budgeted operating revenue; and, property rates represent 12% of our total budgeted operating revenue. The same patterns are projected for the next two financial years.

In the Table 1.2 the municipality's operating expenditure patterns are projected as well. For the 2013/2014 financial year employee related costs represent 33.8% of total budgeted operating expenditure; bulk purchases (water and electricity) represents 23% of total budgeted operating expenditure; general expenditure represents 13.2% of total budgeted operating expenditure; and, finance charges and depreciation represents 21.5% of total budgeted operating expenditure. The same patterns are projected for the next two financial years. Basic interventions that address the audit report,

- ✓ Return on Investments
- ✓ Expenditure
- ✓ Income and,
- ✓ Cost effectiveness
- ✓ Financial Plan and Budget
- ✓ Risk Assessment and Management
- ✓ Revenue enhancement measures

5.5.4 Challenges (focusing on cash flow plan (Budget), employee cost, repairs and maintenance, debt management etc.)

A strategic response to identified challenges (Incl. short to long term mechanisms) to control staffing costs, reduction of the cost of long term debt considering the available interest rate, etc.



CHAPTER 6: GOOD GOVERNANCE

6.1 COMMUNITY CONSULTATIONS, PARTICIPATION AND EMPOWERMENT

Chapter 7 of the Constitution of South Africa highlight the objectives and show the importance of Local Government.

Article 152 (e) emphasize the importance of the community involvement in this sphere of government. In the strife for good governance the Municipality must budget for community consultations, participation and empowerment.

6.1.1 Budget for good governance

In the budget of 2011/12 the Municipality budget for potential advancement of adequate skills development of Ward Based Councillors an amount of R24000, 00. The Municipality strive to develop the Councillors so that they can have a better understanding of their Ward in the different Wards with all their challenges.

7.1.2 Community Participation Plan

The Municipality have a community participation plan in place. Every year the council embark on a programme called, **Council meets the people**. This programme covers the whole Municipal area. It gives the communities an opportunity to interact with the Councillors in the different Wards. The Chief Financial Officer and the Finance Team went out with the members of the Exco in the preparation of the budget. The IDP process involves also the communities in different Wards. Ward base meetings happens on a monthly bases in the Wards and it give the Councillors an opportunity to interact with the people in his Ward.

7.1.3 Traditional Leaders

In our Municipality there is no traditional authority that observes a system of customary law that may function subject to any applicable legislation and customs.

7.1.4 Ward Committees

A broader view of community participation the Legislation on Local Government set clear mechanism for the establishment of the Ward Committees as a structure to liaise with the Municipalities.

Municipalities are obliged to develop lasting and successful models by ensuring that participation takes place through these established structures and as are institutionalised. They are a creation of legislation, the Municipal Structures Act, giving effect to the Constitution of the South Africa.

Its role is to facilitate participatory democracy, disseminate information; help rebuild partnership for better service delivery, and assist with problems experienced by the people at Ward level. To let participatory democracy work, //Khara Hais Municipality allocate R140, 000.00 for the budget year 2011/12

7.1.5 Recommendations towards the IDP

To make the IDP work towards good governance it is important to look into the budget and extent the list of priorities. These priorities will be the guidelines which will inform the challenges towards the IDP. The challenges in the Municipality are that some of the Wards are in rural areas. The challenge now is to increase the budget amount from R172, 000.00 to R250, 000.00 to address the challenges facing community participation.

7.1.6 Social Cohesion Plan

To address the Social Cohesion Plan within the IDP there must be a policy. The Social Cohesion Plan address the culture, identify and social cohesion is a thematic area that is framed in terms of its intersectionality with respect to gender, race, class and sexuality.

There is a growing understanding that there is an urgent need to revitalize a humanity-driven research theme, to build our understanding or closed identities in relation to understanding our past, our heritage and our future in a transforming and develop state.

The movement is towards a knowledge-based economy, investment in development and greater emphasis on building human capital. This will be realized by promoting the value in the human meaning of public policy in evidence-based research.



7.2 COUNCIL AND SUB-COMMITTEES

The Council established an Executive Committee comprising of 5 members. All excess meetings are held in terms of the administration calendar. Special meetings may be convened as necessary. It is composed of the following councillors: ANC- 3 seats, DA-1 and COPE 1 seat each. During the year of overview Local Elections took place and as from the 18th of May 2011 new Councillors were elected.

The Mayor is the chairperson of the Executive Committee. He/she performs the duties, including any ceremonial functions, and exercise the powers delegated to the mayor by the municipal council or executive committee.

The Council has five portfolio committees.

- Committee for Service Delivery & Infrastructural Development
- Committee for Local Economic Development
- Committee for Corporate Governance
- Committee for Transformation & Institutional Development
- Committee for Financial Viability

Some of the members of the Executive Committee are tasked with the responsibility and chairing the supporting committees. These committees meet at least once a month. They make recommendations to the Exco on all items tabled to them.

7.3 AUDIT COMMITTEE

Internal Audit annually compiles a risk-based three year rolling plan and an operational plan. The operational plan includes the quarterly auditing of performance information. Part of the audit procedures is to test the linkages between the IDP, SDBIP and the budget. Audit reports are tabled before the Audit Committee who makes recommendations on the findings to Council.

Audit action plans are also tabled before the Audit Committee and Council for approval. Corrective measures and implementation dates are identified to address the issues raised by the Audit General.

7.4 OPMS AUDIT COMMITTEE

The Audit Committee consists out of 4 independent members and is fully functional. Reports of Audit Committee meetings are tabled before Council. **The committee operates in terms of legislation and Audit Committee charter.**

The Audit Committee made the following most important recommendations to Council during the 2011/2012 financial year:

- Controls regarding the Eiland Resort are ineffective and the following control measures must be implemented:
 - ✓ That a maintenance plan be compiled and measured by management for implementation thereof.
 - ✓ That inspection be done on a daily basis to ensure that assets are in a working condition and that it exist.
 - ✓ That an action plan be compiled for the repairs of equipment.
 - ✓ That job descriptions be discussed with all employees and a organizational study be compiled.
 - ✓ That reconciliations on the income generated be performed on a daily basis.
 - ✓ That free accommodation be limited.
 - ✓ That controls be executed over cancellations.
 - ✓ That a complaints register be implemented.
 - ✓ That controls be instituted over face value documents.
- Controls regarding overtime were not adequate enough to address the overspending of the budget and to address this, management should:
 - ✓ Investigate conditions of employment to determine if employees do qualify for the payment of overtime.
 - ✓ Controls must be implemented to avoid the misuse of overtime.
 - ✓ Directors must sign overtime sheets and should be handed in to Human Resources who first must review the sheets before payment by Financial Services.
 - ✓ That investigation be lodged to appoint certain employees as shift workers.
- Controls regarding the use of municipal fleet were not adequate enough to address the misuse of vehicles and management should:
 - ✓ Compile a policy for the use of municipal fleet.
 - ✓ Compile patrol sheets for Security services.
 - ✓ Ensure that only vehicles for employees on standby be used after hours.
 - ✓ Inform Fleet management if vehicles will be used during lunch hours or after hours.
 - ✓ Ensure that all line managers have access to the tracking system.
 - ✓ Implement a trip to trip log-sheet and reconcile it on a daily basis with the tracking system.
 - ✓ Investigate all allegations of misuse and accidents with municipal fleet.
- To ensure implementation of the findings and recommendations of Internal Audit, management must:
 - ✓ Ensure that Internal Audit and Risk Management is a standing item on all meetings in the directorates.



7.5 IGR MATTERS

The Communications and Client Services department coordinate the //Khara Hais Local Government Communications Forum (LGCF) meetings on a monthly basis. The LGCF was launched on 17 September 2009 and the Speaker of municipality is the chairperson of the forum. All government departments, parastatals (Eskom, Telkom and SA Post Office) and Non-governmental organisations attend this monthly meeting. The meetings serve as a platform for NGO's and government to develop common programmes that are aimed of improving service delivery at all levels of government.

The Manager: Communications and Client Services or the person delegated attends all District Communications Forum (DCF) quarterly meetings.

The Communications and Client Services department do all the marketing for the public participation processes for the IDP, Budget, Imbizo's and all municipal events. Marketing tools that are used are the municipality's internal and external publications (Die Werker – internal (monthly), The Resident – external (monthly) and Ulwazi – external (quarterly), the community radio station (two weekly radio programme paid by municipality and adverts), printed media (adverts, flyers, posters, media releases) and meetings (LGCF and DCF).

- ✓ The draft service charter has been developed and was tabled before the senior management. It will go for a public participation process and then for final council approval.
- ✓ An electronic client register has been installed. This system generates a report with the monthly public inputs that are sending to the Committee for Service Delivery and Infrastructure development. The system also generates a unique reference number which enable the clients to do follow ups on their complaints.
- ✓ A monthly focus on the Batho Pele principles has been developed. A principle is applied in the monthly operations of the Municipality.
- ✓ Yearly Batho Pele Learning Network for all new incumbents
- ✓ Six-monthly Customer Service Survey
- ✓ The community training is taking place on a quarterly basis. It is a budgeted for exercise which seeks to train the community on the complaints that are mostly registered with our client service section.



CHAPTER 8: PROJECTS AND PROGRAM

8.1 CAPITAL PROJECTS PER DIRECTORATE

This phase is about the identification and design of projects linked to the municipal objective strategies, for implementation. Projects that were identified but not complete in the previous IDP cycle were also included if they were still relevant to address an identified priority areas

The outputs of this phase include:

- Project targets and location
- Cost estimates
- Project related activities and time schedules, and
- Performance indicators

Projects were weight, measured, scored and prioritised by ward committees and the IDP/Budget/PM Representative Forum, and approved by Council.

* **Green: Projects in process**

* **Purple: Projects completed**

8.1.1 DIRECTORATE: MUNICIPAL MANAGER: WJB ENGELBRECH CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENTS	Status/ Comments
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING										
Objective: Eradicate housing backlogs in municipal area										
Strategy 4.1: Secure housing subsidies and implementation of housing projects										
4.1.1	Construction of rental stock. Rosedale - erven 13124- 13217 (behind Westerkim Primary School) Jurgenskamp - Open space next to erven 2975 Progress - erven 13821 Town Area- erven 4532/ 14974	1 2 4 8	87.1	R35 000 000	COGHSTA, Private	2012/ 2017	Human Settlement	<ul style="list-style-type: none"> • Mar 2013 • Feasibility study done • Dec 2013 • Business plan • Mar 2014 • Secure funds 	<ul style="list-style-type: none"> ✓ Tot nu of beneficiaries i.r.t backlog ✓ Nu of flats built ✓ Nu of temporary jobs created ✓ % of Tender awarded to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Operating budget spent ✓ Revenue raised or collected 	Feasibility study done for erven 4532. Business plans submitted for approval. Project approved. Mixed development on erven 4532. 200 units on erven 14974 to be built for 2012/ 2013 financial year. Erven 13821 to be develop within two years. Draft business plan for erven 13124- 13217 in 2014/ 2015.
4.1.2	Construction of BNG; Subsidy and alternative housing (13 000 houses) - Alternative housing - erven 3335 - BNG houses on 423 erven - BNG houses - Construction of subsidy houses - Building of BNG houses - Louisvaldorp - economic housing	All	90.1	R396 725 910	COGHSTA	2012/ 2017	Human Settlement	<ul style="list-style-type: none"> • Jul 2012 • Business plan • Dec 2012 • Applications done • Mar 2013 • Secure funds 	<ul style="list-style-type: none"> ✓ Nu of houses built ✓ Tot nu of houses built i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tender awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Operational budget spent 	Consultants appointed to draft business plans for all new housing developments in municipal area. GEOTEC reports outstanding. Not budgeted for 2012/ 2013 financial year. Infrastructure services included. No housing sector plan in place. Funding is a challenge. Need for project management unit.
4.1.3	Extension of one room RDP houses to standard RDP housing (Newcor project erven 14619 – 14647)	7	3.2		COGHSTA	2012/ 2015	Housing		<ul style="list-style-type: none"> ✓ Nu of houses extended ✓ Nu of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Project completed

Project Nr.	Project Name	Ward	Pri- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENTS	Status/ Comments
4.1.4	Social housing (Rental stock: 81 houses)	All	69	R6 500 000	COGHSTA	2012/ 2013	Human Settlement	<ul style="list-style-type: none"> 81 End of March 2013 	<ul style="list-style-type: none"> Nu of houses built Tot nu of beneficiaries i.r.t backlog Tot nu of houses built i.r.t backlog Nu of temporary jobs created % of Tender awards to BEEs % of Monetary value of tenders awarded to BEEs % of Operational budget spent 	Project in process. To be complete by March 2013 Completion date not adhere to due to the processing of claims by COGSTA.
Strategy 4.2: Maintain and upgrade existing housing facilities										
4.2.1	Replace/repair unsafe houses Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, Marthinus - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblomsingle 9 Ward 4 - erven 6882, 6889 Ward 7 - Hostel / Cader project Wards 3, 4, 5, 10, 12,14 - Replacement of asbestos roofs	All	70.0	R65 000/ house	COGHSTA	2015/ 2016	Human Settlement	<ul style="list-style-type: none"> Sep 2012 Update beneficiary list Mar 2013 Secure funds 	<ul style="list-style-type: none"> Nu of houses replaced/ repaired Nu of beneficiaries Nu of permanent jobs created Nu of temporary jobs created % of Tender awards to BEEs % of Monetary value of tenders awarded to BEEs % of Operating budget spent 	Depends on availability of funds from COGHSTA. Business plans completed. Rebuild old mun & redbrick houses - Cader Project (Ward 3; 4; 14, 12). Update beneficiary list. Replace asbestos roofs. Verification of houses from structure specialist. Not budgeted for 2012/2013 financial year.
4.2.2	Make houses accessible for disable people Ward1 -erven 7501,9047 & 9050		70.0	R75 000	COGHSTA	2013/ 2014	Human Settlement	<ul style="list-style-type: none"> June 2014 	<ul style="list-style-type: none"> Nu of houses replaced/ repaired Nu of beneficiaries Nu of permanent jobs created Nu of temporary jobs created % of Tender awards to BEEs % of Monetary value of tenders awarded to BEEs % of Operating budget spent 	
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION										
Objective: Create an environment that promotes the development of a diversified and sustainable economy.										
Strategy 8.1: Job creation & relieve of poverty and unemployment										
8.1.2	Development of SMME village	8	37.7	R1,3 mil	Mun, DTI, IDC, DBSA, SEDA, IDC	2012/ 2017	LED unit	<ul style="list-style-type: none"> Dec 2013 Complete building Mar 2014 Register 28 hawkers 	<ul style="list-style-type: none"> Completion of business plan Nu of permanent jobs created Nu of temporary jobs created Nu of hawkers registered % of Tenders awarded to BEE's % of Monetary value of tenders awarded to BEE's % of Capital budget spent % of Revenue raised or collected 	R1.3m required for building.
8.1.3	Development of business hive	7	40.5	R3.2 mil Capital (R3 mil)	Mun, NC DEDaT, DTI, IDC, DBSA, SEDA, IDC,	2012/ 2017	LED, DTI, SEDA	<ul style="list-style-type: none"> Dec 2012 Business plan Mar 2013 Secure funds Dec 2014 Complete building Mar 2015 Occupy 30 Stalls 	<ul style="list-style-type: none"> Completion of business plan Nu of artisans registered Nu of permanent jobs created Nu of temporary jobs created % of tenders awarded to BEE's % of monetary value of tenders awarded to BEE's % of Capital budget spent % of Revenue raised or collected 	Draw skilled artisans under one roof in Laboria Industrial area. Feasibility study already done. Incubator will consist of buildings comprising office, storage space and workshop units for use by the incubatees. Equipment acquired depends on manufacturing needs.

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENTS	Status/ Comments
8.1.4	Integrated aquaculture and irrigation production units	12, 14	53.9	R1.3 mil (Capital R1 mil)	DEA, DoA, DBSA, IDC, DTI, ARC, DWA	2012/2017	Siyanda DM, LED, Buss, DoA, DWA, SEDA, ARC, Emerging farmers	<ul style="list-style-type: none"> • Apr 2013 Feasibility study done • Sep 2013 Business plan • Jul 2014 Implement pilot project • Dec 2014 Roll-out 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Increase in skills levels in HDI's ✓ Tot community assets owned ✓ Nu of new businesses established ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent ✓ % of Revenue raised or collected 	Provide appropriate training and mentorship, harvesting nets, fish feeds etc., to interested emerging fish farmers. Development opportunities to establish an aquaculture cluster along the aquaculture value chain. Avail R300 000 for the facilitation and implementation of project or secure external funding.
8.1.5	Community refuse buy-back voucher centre	All	67.7	R1.2 mil	Mun, Buss, DEA	2012/2017	LED, Environ Health, DEA	<ul style="list-style-type: none"> • Dec 2013 Feasibility study done • Mar 2014 Business plans • Jul 2014 Implement pilot project 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Tot community assets owned ✓ Nu of permanent jobs created ✓ Tot community assets owned ✓ Nu of new businesses established ✓ Nu of job opportunities created ✓ % of Capital budget spent ✓ % of Revenue raised or collected 	Do feasibility study and undertake pilot project. Once successful roll-out to other communities by Jul 2015. Avail R200 000 for facilitation and implementation of project. Capital funding of R1 mil must be from external sources. LED to play a facilitating role.
8.1.6	Establish a pilot community bank	13		R250 000	IDT, NDA, SEDA, SETA	2012/2015	LED, Buss	<ul style="list-style-type: none"> • Mar 2014 Feasibility study done • Dec 2014 Business plan • Dec 2015 Implement 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Establish and register co-operative ✓ Nu of permanent jobs created ✓ Nu of job opportunities created ✓ % of Capital budget spent 	Avail R200 000 for facilitation and implementation of project. No capital funding needed. Impact rating of project is 2 out of 3 and project is highly implementable. Roll- out by Mar 2016
8.1.10	Carwash - erven 17690	8		R20 000	Mun, Buss, DTI	2012/2017	Mun, Buss	<ul style="list-style-type: none"> • Sep 2013 Business plan • Dec 2013 Secure funds • Mar 2014 Implement pilot project 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Establish and register co-operative ✓ Tot community assets owned ✓ Nu of permanent jobs created ✓ Nu of job opportunities created ✓ % of Capital budget spent 	Assist with acquisition of land where needed.
Objective: Promote the development of tourist infrastructure that will enhance tourism										
Strategy 8.2: Identify new and upgrade existing tourist facilities										
8.2.1	Establish a Cultural centre Paballelo - Include Upington 26 monument, museum, cultural- & arts centre with mini mall, walk through and landscaping: erven 10207; 10208; 10210 and 16057	7, 10	40.5	R1 mil	Mun, DOASC Dept. Sport, Arts & Culture, Education	2011/2017	LED, Tourism/ Parks Sport, Arts & Culture	<ul style="list-style-type: none"> • Dec 2013 Feasibility study done • Mar 2014 Business plan • Jun 2015 Implement 	<ul style="list-style-type: none"> ✓ Nu of artisans registered ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Capital budget spent 	Municipality has to give funding for feasibility study and business plan. DOSAC to assist with obtaining of funds. Prompt private investment. LED play facilitating role.
8.2.2	Renovation of asbestos huts into semi-detached units	5	53.1	R1.5 mil per unit	Mun, Ext funds	2012/2017	Resorts	<ul style="list-style-type: none"> • Sept 2014 Business plan • Dec 2014 • Secure fund 	<ul style="list-style-type: none"> ✓ Occupancy rate at Island Resort ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % Revenue raised or collected 	Cracked asbestos panels can't be replaced / maintained - health risk. Apply for funding. Municipality can charge more for semi-detached units.



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENTS	Status/ Comments
8.2.3	Revamp Island resort café into conference facility	5	58.5	R700 000	Mun, Ext funds	2012/ 2015	Resorts	<ul style="list-style-type: none"> • Sep 2013 Feasibility study done • Dec 2013 Business plan • Mar 2014 Secure funds 	<ul style="list-style-type: none"> ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Occupancy rate ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Café not in use – deteriorating. Shortage of conference facilities.
8.2.4	Garden of remembrance in Keidebees	8	53.9	R250 000	Mun, DOSAC	2011/ 2013	Tourism, Parks	<ul style="list-style-type: none"> • Sept 2012 Business plan • Dec 2012 Secure fund 	<ul style="list-style-type: none"> ✓ Completion of business plan ✓ Securing of funds ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Capital budget spent 	Project is feasible. Approach DOSAC for assistance and funding. Tourism to research historic persons of interest.
Strategy 8.3: Development of eco-tourism										
8.3.1	Development of a tourist centre	10	41.6	R1 mil	Mun, DoT, DOSAC	2012/ 2017	Tourism	<ul style="list-style-type: none"> • Mar 2014 Feasibility study done • Dec 2014 Business plan • Mar 2015 Secure funds • Mar 2016 Completed 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Accommodate cultural and traditional activities.
8.3.2	North bank urban renewal projects: Tourism development corridor	8	53.9		Mun, Buss	2009/ 2017	Tourism	<ul style="list-style-type: none"> • Mar 2014 Feasibility study done • Dec 2014 Business plan • Mar 2015 Secure funds 	<ul style="list-style-type: none"> ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Capital budget spent 	Prompt for expression of interest from possible investors. Focus on water-based and adventure activities at the river
8.3.3	North bank development (incl Gordonia Resort -Bloudakke)	4			Mun, Buss, DEA, DBSA, IDC, DTI, DOSAC, DWA	2012/ 2017	Tourism, Buss	<ul style="list-style-type: none"> • Mar 2013 Feasibility study done • Mar 2014 Business plan • Mar 2015 Secure funds • Jun 2017 Completed 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plans ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Focus on water-based and adventure activities at the river. Area ±28 ha. Propose that Gordonia Resort be sold to a private developer(s) or be leased to a private developer(s) on a long term basis (i.e. more than 50 years) or done through a PPP as a SOE. Prompt for expression of interest from possible investors.
8.3.4	Organise informal arts and crafts production village Diederickswoonstelle (Freedom sq)	8	55.4		Mun, DOASC	2012/ 2017	LED	<ul style="list-style-type: none"> • Dec 2014 Building completed • Mar 2015 Register 28 hawkers 	<ul style="list-style-type: none"> ✓ Nu of hawkers registered ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Prompt for expression of interest from possible Investors



Project Nr.	Project Name	Ward	Pri- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENTS	Status/ Comments
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY										
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives										
Strategy 10.2: Development of effective internal systems to provide better service to all residents										
10.2.1	Ward based capital projects	All	70.0	R2.8 mil p/a	Mun	2012/ 2017	Office of Mayor	<ul style="list-style-type: none"> • Jun 2014 Complete project • June 2014 50% of wards with WBP 	<ul style="list-style-type: none"> ✓ Nu of projects implemented ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Capital budget spent ✓ % Decrease in under spending 	Ward committees to identify capital projects. Wards funded to take forward community action arising from WBPs. Funded projects should be for inclusion on the SDBIP.
10.2.2	Institutional Capital Projects		35.7%	R73 150 000	Mun	2013/ 2017	Municipal Manager	<ul style="list-style-type: none"> • Annually 	<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet										
10.3.1.	Equipped offices for CDW's and Councillors	2 4 6 7 11 13	67.7	R200 000 R200 000 R200 000 R200 000 R200 000 R200 000	Mun	2012/ 2013	Office of Mayor	<ul style="list-style-type: none"> • June 2013 Ward Committees in all wards • June 2013 100% fully equipped offices 	<ul style="list-style-type: none"> ✓ Nu of equipped offices ✓ Ward Committees established ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Construction of offices for Ward councillors and ward Committees in different wards. Ward4 – Erven 20049 Ward – Erven 15819 Ward – 7 At J Shimane Com Hall Ward 11 – Next to Payment Office Ward 13 – Erven 16580
10.3.2	Extension of workshop to improve service delivery	All	46.9	R2,5 mil	Mun	2012/ 2017	Electrical		<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
10.3.3	Replacement of old vehicles and equipment- 2013- 2016 1.6 500 kg law (0048) (vakante pos) 1.6 500 kg law voldeur kappie (0025) (vakante pos) 4 x 2 ton crew cab trok met drarak (0048) (vakante pos) 2 ton crew cab trok met drarak (0067) 2.0 1000kg law (0041) 2.0 1000kg law (0041) 2.4 4x4 1000kg law (0041) roller - bomag (0041) 2.0 1000kg law met kappie met dakrak (0048) 2.0 1000kg law met kappie met dakrak (0048) 2.0 1000kg law met kappie met dakrak (0048) 1 ton 2x4 law (oorrol) 1 ton law met kappie (0019)(oorrol) 1.3 ton 2.6 diesel trok met valkant (oorrol)(verkeer)	All	55.7	R136 000 R144 000 R350 000 each R350 000 R170 000 R170 000 R225 000 R83 000 R185 000 R185 000 R185 000 R185 000 R183 000 R381 000 R148 000	CRR Ext loans	2012/ 2013	Fleet Management		<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Need for new fleet of service delivery vehicles and equipment.



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENTS	Status/ Comments
10.3.3	Replacement of old vehicles and equipment 7000 liter Vacuum Tanker(0027) Draagbare pomp 75mm in/uitlaat 4 x Jackhammer (41) Mobiele Kragopwekker (67) Mobiele pomp100mm In/uitlaat(48) Skip Onderstel (27) Paneelwa (61) 6m3 Tipper Trokke(27) Vullis Trok(27) Laaigraf (27) Hydroblast (48) Padskraper (41) Kompakteerder			R1 200 000 R40 000 R15 000 each R40 000 R105 000 R250 000 R560 000 R970 000 R1 300 000 R1 500 000 R550 000 R2 000000 R 5 000 000	CRR Ext loans	2013/ 2014	Fleet Management		✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent	Need for new fleet of service delivery vehicles and equipment.
10.3.3	Replacement of old vehicles and equipment 1.6 Hatch Back 1.6 Hatch back (Verkeer) 1.6 Hatch Back (31) 1.6 Hatch back (0004) 4 x 1.6 500Kg LAW 1.6 500kg LAW met voldeur kappie 1.6 500kg LAW met voldeur kappie 1.6 500kg LAW met voldeur kappie 4 x 2.0 1000Kg LAW 2.0 1000Kg LAW (27) 2 x 1.6 500Kg LAW 1.6 500Kg LAW (48) Digger Bucket (67) Zero Turn Lawn Mower (50) Kettingsaag Kanslaner Kanslaner Blower Mower Blower Mower Blower Mower Blower Mower Kettingsaag Kettingsaag Kettingsaag Kanslaner Kanslaner Kanslaner Kanslaner Snoeisaag (Pruner) Grassnyers Kettingsaag Kanslaner			R175 000 R185 000 R175 000 R175 000 R136 000 each R136 000 R136 000 R136 000 R144 000 each R144 000 R180 000 each R180 000 R60 000 R170 000 R 5 000 R 9 700 R 9 700 R 40 000 R 40 000 R 40 000 R 40 000 R 5 000 R 5 000 R 5 000 R 9 700 R 9 700 R 9 700 R 9 700 R 7 500 R 84 000 R 10 000 R 39 000	CRR Ext loans	2014/ 2015	Fleet Management		✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent	Need for new fleet of service delivery vehicles and equipment.
10.3.4	New Vehicle tracking system			R1 500 000		2013/ 2014	Fleet Management			Encountering heavy problems with current service provider
10.3.5	Install unit tracking system			R125 000		2012/ 2013	Fleet Management	• 100 units/ Vehicles		



8.1.2 DIRECTORATE CORPORATE SERVICES: C. NEWMAN

CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
Development Priority 1: LAND MANAGEMENT										
Objective: Manage the development of sustainable Land use, Economic, Spatial and Environmental planning according to predetermined acceptable levels.										
Strategy 1.1: Establish and manage a land development & land use control system to ensure that the development objectives of Council are carried out & the prescriptions of the relevant legislation is adhered to.										
1.1.1	Buying of land for township establishment and extensions - Jurgenskamp (Transnet property) - Louisvale Road - Louisvale - Lambrechtsdrift - Ntsikelelo	5, 12, 14	93.2	R4 000 000	Mun	2010/ 2017	Legal Services	•	✓ Tot hectares of land bought for developmental purposes ✓ % of Capital budget spent	Land needed at Louisvale, Lamberchtsdrift & Louisvale road.
1.1.2	Acquisition of land for sustainable small farming and horticulture - Melkstroom - Sesbrugge - Karos - Ntsikelelo	9, 11, 12,14	66.1		Mun, DLRA	2012/ 2013	Legal Services	•	✓ Tot hectares of agricultural land bought and redistributed ✓ Agricultural sector GDP ✓ Nu of jobs created in agri-sector ✓ % of Capital budget spent	Facilitate the acquisition of suitable land for sustainable small farming enterprises through the projects catered for under LRAD
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES										
Objective: Provide equal access to Sport, Park, Recreational facilities and other Public amenities to all residents.										
Strategy 9.9: Promote equity regarding community facilities										
9.9.1	Develop/ construct new community halls	6 8 9 13 14	70.2	R2 mil/ hall	Mun	2008/ 2017	Admin	• June 2016	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	
9.9.2	Upgrade community halls (Air conditioner, stove, freezer etc.)	5 7 9 10 12	59.1	R500 000	Mun	2012/ 2017	Admin	• June 2016	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Increase capacity of sewerage facilities in ward 12 & pave parking area
9.9.3	Make community halls accessible for disabled people	All	75.1	R100 000 p/hall	Mun	2010/ 2017	Admin	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	
9.9.4	Maintenance of community halls	All	71.4	R800 000 p/hall	Mun	2012/ 2017	Admin	• Annually	✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent	
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY										
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives										
Strategy 10.2 Development of effective internal systems to provide better service to all residents										
10.2.3	Upgrade Pre Paid electricity system			R600 000	Council	2012/ 2013	IT	• June 2015	✓	Compliance with NEC policies.



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
10.2.4	Upgrading Desktop application licenses			R2 000 000		2010/ 2011		• June 2015	✓	Ensure that council complies with legislation. Annual license on BIQ and Teaching/server. Update Office version from 2003 to 2010. Non-compliance can result in heavy penalties.
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet										
10.3.6	Construction of floor above Technical Depart.			R8 000 000	Council	2010/ 2011	Admin	• June 2016	✓	Extension of existing office facilities for personnel
10.3.7	Construction of offices in front of main building			R3 000 000	Council	2010/ 2011	Admin	• June 2016	✓	Extension of existing office facilities for personnel
10.3.8	Upgrade and expand municipal buildings: - Environmental Health Offices - Fire Services Building - Fire Services Training ground - Hall at Resorts - Group accommodation at Resorts - Chalets			R180 000 R200 000 R75 000 R300 000 R200 000 R350 000		2012/ 2013		• June 2014/ 2015	✓	To accommodate Cleansing Service's Staff. Forms part of hall building. Replacement of all bath and toilets in chalets
10.3.9	Construct safe parking areas - Environmental Health - ND Swartz Office building			R100 000		2012/ 2013	Environ. Health	• June 2014/15	✓	To provide additional parking space for municipal and official's vehicles.
10.3.10	Building Repairs - Fire services - Environmental Health - Sanitation Department			R250 000 R100 000 R120 000		2012/ 2014	Admin	• June 2014/15	✓	Environmental Health: Restore damaged wall at Tol Speelman Civic: - Risk of collapsing. Sanitation – breakages
10.3.11	Fencing of Municipal property Fire services: Training ground Resorts: Pallisade fencing at Traffic department: Pre-cast fencing IT: Van Riebeeck Koppie			R200 000 R180 000 R100 000 R 500 000		2012/ 2014		• June 2014/15	✓	Phase 2 of construction Safeguard communication equipment of wireless network
10.3.12	Extension of workshop to improve service delivery	All	46.9	R2 500 000	Mun	2012/ 2017	Electrical	• June 2013	✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	
10.3.13	Purchasing and replacement of computers and peripherals	Mun		R1 000 000	Mun	2013/ 2014		• June 2014/15		Keep track with changing technology and replace out dated equipment
10.3.14	IT equipment	Mun		R320 000		2012/ 2013		• June 2014/15		Equipment needed for maintenance of IT networks, computers and peripherals
10.3.15	Upgrade and extend repeaters for communication	1	38.2	R500 000	Mun	2012/ 2017	Fire Dept.	• June 2014/15	✓	For two way communication in demarcated areas



8.1.3 DIRECTORATE COMMUNITY SERVICES: MG BOVU

CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Development Priority 2: WATER RESOURCES AND SERVICES										
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services										
Strategy 2.1: Improve and upgrading existing water systems and/or technology										
2.1.1	Reconstruct dried boreholes- Duine landfill site	1	52.8	R150 000	Mun	2012/ 2017	Environ Health	• June 2016	✓ % of Capital budget spent ✓ % of Operating budget spent	From 2011/12 budget
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE										
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.										
Strategy 6.2: Maintain and upgrade existing transport infrastructure										
6.2.2	Maintenance of traffic signs	All		R100 000	Mun	2012/ 2017	Traffic	• June 2014	✓ Nu of traffic signs maintained ✓ % of Operating budget spent	Do on a regular basis
6.2.3	Maintenance of speed bumps	All	52.7	R70 000	Mun	2012/ 2017	Traffic	• June 2014	✓ Nu of speed bumps maintained ✓ % of Operating budget spent	Done on regular basis annually.
6.2.5	Erection of street names signs (old and new developments)	All	48.4	R15 000 p/a	Mun	2012/ 2017	Traffic	• June 2014	✓ Nu of street names signs erected ✓ % of Capital budget spent	Police, emergency services and general public has difficulty in locating street addresses in communities and it renders town tourist unfriendly. Opex.
6.2.6	Erection of traffic signs Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	All 8	67.4	R500000 R15 000	Mun	2012/ 2017	Traffic/ Electricity	• June 2014	✓ Nu of traffic robots erected ✓ Nu of warning signs erected ✓ % of Capital budget spent ✓ % of Operating budget spent	Do on a regular basis New signs were erected in the latter half of 2011. Rumbling strips to be erected soon. Opex.
Strategy 6.4: Ensure optimal functioning road network										
6.4.1	Upgrading of parking areas - Area adjacent to Municipal head office's library - "NG Moedergemeente"	8	47.0	Incl. in R100 000	Mun, Buss	2012/ 2016	Traffic	• June 2016	✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ Nu of temporary jobs created ✓ % of Capital budget spent	Investigate feasibility. New business development to comply with road requirements.
6.4.2	Speed reducing mechanisms Speed cameras Ward 8 – Railway crossing Ward 9 – Olifantshoekweg; Tokkiestad, Rooikoppies, Iconos and Zonderhuis Traffic lights - Gordonia hospital; c/o Dakota & Diedericks Rd; c/o Scott, Schröder & Kort Street (Auto Luxus); c/o Schröder & Lutz Street (Protea Hotel/Spur); Rosendal Intermediary School Traffic circles Ward 8 - Upgrade: Borcherd circle Speedbumps with reflectors Ward 2 Ward 3 - erven 5913 Ward 5 - Lexipur str Ward 6 - Omega, Khambule & Shimane Str Ward 7 - Brownstr: erven 11014/16 Ward 8 - Freedom sq- Rondon Str to park; Dakota Road	All	25.6	R230 0000 R100 000 R750 000 R60 000 R45 000 R120 000	Mun	2012/ 2017	Traffic	• Annually	✓ Nu of requests attended to successfully ✓ % of Capital budget spent ✓ % of Operating budget spent	Ward committee to gather information for the civil department. Regular speed checking is done on Olifantshoekweg.



Project Nr.	Project Name	Ward	Pri- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
6.4.3	Pedestrian crossing: - Robert Gunda stadium (Complete) - Raised crossing at Dakota rd - Rondon str at Diedericks flats - Louissvale & Raaswater - Pedestrian crossings at schools	7 8 12	74.7	R6 500 p/a	Prov Traffic Dept	2012/ 2017	Traffic	•	✓ Nu of projects successful implement ✓ % of Capital budget spent ✓ % of Operating budget spent	Coordinate with Provincial traffic - investigate and implement were possible SANRAL
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL										
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources										
Strategy 7.1: Improve and upgrade sanitation facilities										
7.1.1	Maintenance of VIP and UDS Sanitation facilities	11, 12, 14	69.3	R250 000 per year	Mun	2012/ 2017	Environ Health	• Quarterly	✓ Nu of toilets maintained ✓ Nu of temporary jobs created ✓ % of Operating budget spent	Cleans UDS and VIP toilets quarterly. Councillor prefers employment of people residing in the specified wards. Suitable vehicle lacks during the cleaning project as a tractor is currently used.
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.										
Strategy 7.2: Optimize and improve waste removal services										
7.2.1	Install skips (garden refuse dumping sites) in residential areas Ward 1 - Drakensbergstr: erven 5680 & 12170; - Smartiesvalley Open space (Vyfling- & Silkaatskop str): erven 7072 Ward 2 Ward 3 Ward 4 - erven 13802 with landscaping Ward 6 - Maringo- & Sakhiya str Ward 8 - Taxi rank (To collect refuse from street sweepers)	All 1 2 3 4 6 8	80.0	R200 000	Mun	2012/ 2017	Environ Health	• June 2017	✓ Nu of skips installed ✓ Nu of temporary jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent	Ramp too steep. Council reluctant to expand this program. Needed at Taxi Rank.
7.2.2	Extend and fence Duine dumping site	1	90.2	R2 857 200	Mun	2012/ 2017	Environ Health	• June 2014	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Essential project to ensure removed refuse are treated properly Electrified fence only to be maintained in 5 years' time.
7.2.4	Building of refuse area at Pabellelo Clinic	6	80.0	R 12 000	Mun	2013/ 2014	Environ Health	• 2013/2014	✓ Nu of temporary jobs created ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Essential for the storage of refuse before it is collected
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION										
Objective: Create an environment that promotes the development of a diversified and sustainable economy.										
Strategy 8.1: Job creation & relieve of poverty and unemployment										
8.1.12	Fresh produce informal trading area -erven 4294	9	66.1		Mun	2012/ 2017	Environ Health	• June 2017	✓ Nu of stands developed ✓ Tot informal traders registered ✓ % of Capital budget spent	Draw up business plans Apply for funding

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES										
Objective: Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks										
Strategy 9.2: Prevent/ Mitigate disasters through risk management in order to provide better infrastructure, planning and training for the handling of emergency situations										
9.2.1	Satellite fire stations	0 11 12 4	100.0	R 10 mil.	Subsidy PPF	2012/ 2017	Fire Dept	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Satellite fire stations imperative in qualifying remote areas. Project will be financed from MIG funds.
9.2.2	Maintenance and marking of existing fire hydrants	11	90.0	R160 000	Mun	2012/ 2017	Fire Dept	• Annually		Operational budget. Project funded through National grants.
9.2.3	Upgrading of hot area	1	38.2	R160 000	Mun	2012/ 2017	Fire Dept	• June 2015		
9.2.4	Network / Communication towers	1 3						• June 2015		
Objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents.										
Strategy 9.3: Improve general appearance of towns										
9.3.1	Tree planting & landscape gardening (Welcome billboard) Ward 1 - Open spaces: erven 20111-20170 - Drakensberg: erven 7703-7708 - Morotosingle: erven 5699 - Rooiberg Park: erven 7065 7703-7708 - Public places: erven 5706 & 7065 - Hantamsingle: erven 8118-8126 - Voskop /Tjarrapanstr: erven 7082 - Entrance of Rosedale Ward 3 - erven 6068 Ward 4 - erven 8118-8126 - Portion of erven 6165 (for skip and hangout area) - Sterblom single: erven 6969 - Next to Pentunia single: erven 14368 - Vygje str: erven 13802 - Entrance of Wards 5, 7, 10			R300 000 R300 000 R300 000 R300 000 R166 104 R100 000 R100 000 R100 000	MIG Funding	2013/2014 2014/ 2015 2015/ 2016	Parks	• June 2016	<ul style="list-style-type: none"> ✓ Nu of projects implemented ✓ Nu of trees planted ✓ Nu of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent 	Sites identified in Ward Profiles Submit business plan Siyanda DM will give fund to ward 3 to plant trees Toermalyn street Landscaping at entrance of townships. Greening of erven 6068 in process 2012/2013 – Ward 7 and 10 2013/2014 – Ward 4 and 5 2014/ 2015 Ward 1 and 3
9.3.2	Landscape gardening at sport facilities - Karos - Kalksloot - SC Kearns	All	70.0	R30 000	Mun	2013/ 2014	Parks	• June 2014	<ul style="list-style-type: none"> ✓ Nu of projects implemented ✓ Nu of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent 	Compiling a greening plan for the municipality. Will gefrom the Nasional Dept of Forestry. Kalksloot partly green SC Kearns partly green NOTE: Annual plan. Will be done inhouse
9.3.3	Install irrigation systems for main streets	All	56.9	R70 000 p / street	Mun	2015/ 2016	Parks	• June 2015	<ul style="list-style-type: none"> ✓ m² area paved ✓ Nu of temporary jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent 	Main streets include Namibia rd, Rondon-, Scott-, Leeukop-, Schröder-, & Brugstr, and Ou Keimoesweg.
9.3.4	Paving of mid islands	8	47.8	R45 000	Mun	2012/ 2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ % of project completed ✓ % of Capital budget spent 	Funding is challenge Helps to cut back on operational and maintenance cost.

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.3.5	Automated irrigation system in front of head office	8	38.8	R60 000	Mun	2012/ 2017	Parks	• June 2015	✓ % of project completed ✓ % of Capital budget spent	Funding is challenge Helps to cut back on operational and maintenance cost.
Strategy 9.4: Promote and improve cooperation in sport and recreation										
9.4.1	Create additional informal sport sites & play areas for children Ward 1- Tjarrapanstr Ward 2- Jurgenstadum Ward 3 – Portion of Erven 6068 Ward 5 - Ward 6 –Portion of Erven 12255 Ward 8- Portion of – Erven 17802 Ward 10 - Erven 17887 Ward 11 Ward 12- Raaswater & Randstr Ward14	All	60.8	R3.75 mil	Sports and Recreation SA	2012/ 2017	Parks	• June 2016	✓ Nu of sport fields and play areas developed ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent	Project in progress: Ward 3, 6, 8, 10 Proposal has been made for Raaswater and Louisvaldorp.
Strategy 9.5: Maintain existing Sport, Park and Recreation facilities										
9.5.1	Maintain facilities at existing sport sites	All	58.2	R550 000 - R750 000	Mun	2012/ 2017	Parks	• Annually	✓ Nu of facilities maintained ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Operating budget spent	Operational Budget.
9.5.2	Maintenance of swimming pools (pumps, filters & pool equipment)	All	54.3	R95 000 / event	Mun	2012/ 2017	Parks	• Annually	✓ Nu of facilities maintained ✓ Nu of permanent jobs created ✓ % of Operating budget spent	Operational budget
9.5.3	Replace worn out purification apparatus (Bellvue)	1	58.2	R60 000	Mun	2012/ 2017	Parks	• June 2015	✓ % Progress on project ✓ % of Operating budget spent	Operational Budget
Strategy 9.6: Improve existing Sport, Park and Recreation facilities										
Nursery										
9.6.1.1	Electric fence - nursery	5	36.2	R700 000	Mun	2012/ 2017	Parks	• June 2016	✓ Tot meters of fence erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Many burglaries and vandalism at nursery. Important to protect municipal property
9.6.1.2	Mist house	5	36.2	R220 000	Mun	2012/ 2017	Parks	• June 2016	✓ % Progress on project ✓ % of Capital budget spent	Propagation room. In-house production of plant material. Need to control climate. Challenge is funding
Swimming pools										
9.6.2.1	Pavilion & seating facilities at swimming pools	1, 8, 7	47.8	R110 000 p/a	Mun	2012/ 2017	Parks	• June 2016	✓ Nu of pavilions constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding a challenge. Alternative funding sources Swimming SA.
9.6.2.2	Ablution facilities at swimming pools	1, 7	51.7	R160 000 p/a	Mun	2012/ 2017	Parks	• June 2015	✓ Nu of facilities constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Facilities are vandalised. Quotations given to insurance company but still waiting for response.



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.6.2.3	Flood / spray lights at swimming pools	1, 8	25.6	R120 000	Grant	2012/ 2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of flood lights erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Capital budget spent 	Funding a challenge.
9.6.2.4	Pool equipment i.e. swimming ropes	1, 7, 8	44.0	R50 000 p/a	Swimming SA	2012/ 2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of pools with equipment ✓ % of Capital budget spent 	Funding a challenge.
9.6.2.5	Electric fence for town swimming pool	8	32.3	R700 000	Mun	2012/ 2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Tot length of fencing erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Funding a challenge.
9.6.2.6	Paving at swimming pools	1, 7, 8	45.3	R200 000	Mun	2012/ 2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Tot area paved ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Funding a challenge. Paving will drop down the maintenance.
9.6.2.7	Painting of buildings at swimming pool	1, 7, 8	45.3	R60 000 p/a	Mun	2012/ 2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Operating budget spent 	Operational Budget Funding a challenge.
9.6.2.8	Screening walls for swimming pools	1, 7, 8	29.7	R300 000 p/a	Mun	2012/ 2013	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Capital budget spent 	Currently busy at Bellvue pool. Need funds for Pabalello
9.6.2.9	Additional inlets at Bellvue swimming pool	1	45.3	R80 000	Mun	2012/ 2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ % of Capital budget spent 	Poor circulation of water causes algae growth. Funding a challenge.
Playgrounds										
9.6.3.1	Safeguarding of playgrounds Safeguarding of playgrounds Ward 2: Morning Glory Ward 3: Bellvue Ward 5: Louisvaledorp Ward 12: Louisvaledorp	All	35.0	R700 000	MIG	2012/ 2016	Parks	• June 2016	<ul style="list-style-type: none"> ✓ Tot length of fencing erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Ward committee to take ownership. Fencing completed at Louisvaledorp and Louisvale Road. Proper light still to be erected at Louisvaledorp and Louisvale Road.
9.6.3.2	Lighting of play grounds	All	25.6	R450 000	Grants	2013/ 2014	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of parks with lights erected ✓ % of Capital budget spent 	Community complains about safety in parks. Lack of lighting contributes to crime. Mines can also be approached for funding.
9.6.3.3	Play apparatus for playgrounds	All	33.7	R15 000 / park	Grants	2012/ 2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of play apparatus installed ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Communities complain about shortage lack of apparatus in play grounds. Ward committee to take ownership
9.6.3.4	Upgrading and extension of playgrounds Ward 1 Playground Rooiberg park: erven 5699	1, 6, 11	22.9	R220 000	MIG	2014/ 2015	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of parks upgraded ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Extent park to accommodate passive recreation activities prevent illegal dumping.
9.6.3.5	Maintenance of playground equipment	All		R50 000 p/a	Mun	2012/ 2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Operating budget spent 	Operational Budget



Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Parks										
9.6.4.1	Palisade fencing of existing parks	All	31.0	R110 000 / park	MIG	2015/ 2016	Parks	• June 2016	<ul style="list-style-type: none"> ✓ Tot length of fencing erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Capital budget spent 	Three parks left.
9.6.4.2	Upgrading of parks Ward 5- Rosepark and the riverbank ; Reitzpark Ward 14 – Leerkrans, Lambrechtsdrift	5 5 14	33.7	R240 000 R170 000 R800 000	MIG	2012/ 2017	Parks	•	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Currently busy with Leerkrans and lambrechtsdrift Complains from users about the facilities.
9.6.4.3	Benches & bins in parks (concrete / timber plastic)	All	18.8	R50 000 p/park	MiG/ CRR	2014/ 2015	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of benches and bins installed ✓ % of Capital budget spent 	Ward committee to take ownership. Will be difficult to vandalise.
9.6.4.4	Irrigation systems at parks Ward 11: Kalksloot Ward 12: Louisvaledorp; Raaswater Ward 14: Lambrechtsdrift	11, 12, 14	49.1	R55 000 p/park	MIG	2012/ 2017	Parks	• June 2014	<ul style="list-style-type: none"> ✓ Nu of parks irrigated ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Capital budget spent 	Louisvaledorp is completed Ward 14 in progress Raaswater in progress.
9.6.4.5	Wooden poles to prohibit vehicle entry into parks	All	26.9	R20 000	CRR	2014/ 2015	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Ward committee to take ownership
9.6.4.6	Ablution facilities / toilets at parks (with pressure taps)	All	47.1	R450 000 p/a	Mun	2014/ 2017	Parks	• June 2014	<ul style="list-style-type: none"> ✓ Nu of toilets erected ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Ward committee to take ownership Communities complain. Workers complain.
9.6.4.7	Development of new parks Ward 1 - Voskop- & Tjarrapanstr - erven 7082 Ward 2- Jurgenskamp, Appelstr: erven 17138; Lukas Oranje str; Morning Glory erven 3331; Jan De Klerk str erven 16249 Ward 3: Play park - erven 6068 Ward 4: Pentunia str - erven 6589 Ward 5: Louisvale road Ward 8: Keidebees Ward 11: All suburbs Ward 12: Erven: 19276, 15089, 17887 & 18004; Natural Park: Leseding erven 1714; Public Park: Raaswater- erven 511-516; Safe park at portion of erven 2744; Playgrounds: erven 16832 Ward 13: Erven 19111;13861; 16580 Ward 14: Lambrechtsdrift - Park: erven 10 & 43; Sports ground: part erven 69; Karos- Sports grounds: erven 2; Parks: Erven 1 and 61 Leerkrans - Park: See SDF Ntsikelelo - Parks: erven 239 Sports ground: part of erven 28	All	43.1	R6 050 000	Mun, Lotto, MIG	2012/ 2013 2013/ 2014 / 2015	Parks	• June 2016	<ul style="list-style-type: none"> ✓ Nu of new parks developed. ✓ Nu of temporary jobs created ✓ % of Capital budget spent 	Parks currently in process - Karos, Leerkrans, Lambrechtsdrift Kalksloot, Raaswater, Leseding, Ntsikelelo, Rondomskrik, 2 parks in Louisvale Road, Kameelmond. Keidebees Contactor under quotes and struggles to complete the projects.

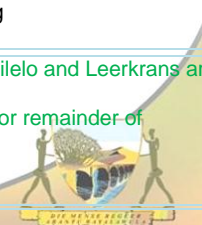


Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Sports grounds										
9.6.5.1	Upgrade sports grounds - Raaswater - Louisvale Road	12	47.1	R800 000 R700 000	MIG/ LOTTO	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Capital budget spent	Business Plan must be completed
9.6.5.2	Palisade fence for the bowling green	5	45.3	R200 000 p/a	LOTTO/ CRR	2012/ 2017	Parks	•	✓ Tot length of fence be erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding is challenge
9.6.5.3	Reservoir for irrigation at police grounds (Oranjegronde)	8	46.6	R800 000 p/a	LOTTO	2012/ 2017	Parks	• June 2016	✓ % of Capital budget spent	Funding is challenge
9.6.5.4	Ablution facilities at sport grounds	11, 12, 14	53.0	R831 785	MIG	2012/ 2013	Parks	• June 2013	✓ Nu of toilets erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Ablution facilities for Kalksloot and Karos are currently in process.
9.6.5.5	Fencing (perimeter wall) / safeguarding of sport grounds Ward 1: Union grounds Ward 12: Raaswater Ward 11: Kalksloot Ward 14: Karos	All	60.8	R2.8 mil	Mun	2012/ 2017	Parks	• June 2016	✓ Tot length of fence be erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Challenge is funding
9.6.5.6	Install irrigation systems at sport grounds		54.3	R350 000 p/a	Mun	2012/ 2017	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding
9.6.5.7	Aluminium soccer posts	All	49.1	R28 000	Mun	2012/ 2017	Parks	• June 2015	✓ Nu of aluminium soccer post erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.
9.6.5.8	Mobile netball posts	All	50.4	R18 000	Mun	2012/ 2014	Parks	• June 2015	✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.
9.6.5.9	Aluminium rugby posts	All	45.3	R18 000	Mun	2012/ 2017	Parks	• June 2015	✓ Nu of aluminium rugby post erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.
9.6.5.10	Athletic equipment Union Grounds SC Kearns Pabalello Stadium Danie Kuys Stadium	1, 5, 7, 8	42.7	R15 000 p/a	Sports and Recreation SA	2012/ 2017	Parks	• June 2015	✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.
9.6.5.11	Mobile basketball posts	All	45.3	R30 000	Mun	2012/ 2014	Parks	• June 2015	✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.

Project Nr.	Project Name	Ward	Pri- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.6.5.12	Development of new sportgrounds: - Louisvaledorp - Lambrechtsdrift - Ntsikilelo	12 14 14		R2 786 551 R3 001 146 R2 052 899	MIG	2012/ 2014	Parks	• June 2014	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Currently in process. Will be done in phases
Stadiums										
Danie Kuys Stadium										
9.6.6.1	Upgrading of Danie Kuys stadium	8	44.0	R1 mil	Mun, Lottery, MIG, SAFA	2012/ 2017	Parks	• June 2016	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Estimated costs increased from R500 000 to R1m. Counter funding needed incl. MIG funds.
Paballelo stadium										
9.6.7.1	Upgrading of Paballelo stadium (new pavilion with change rooms)	7	40.4	R2 mil	Mun, Lottery	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Additional funding needed for pavilion projects. Change rooms have been completed. Current pavilion is rusted and possess a risk for the users of the facility
9.6.7.2	Concrete palisades at Paballelo stadium (at the back)	7	80.0	R2 800 000	MIG	2014/ 2015	Parks	• June 2015	✓ Tot length of fence be erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding for project.
9.6.7.3	Paballelo stadium paving for parking area	7	39.0	R500 000	EPWP	2014/ 2015	Parks	• June 2015	✓ Tot area paved ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ Nu of temporary jobs created ✓ % of Capital budget spent	Need funding
9.6.7.4	Irrigation system : Paballelo basketball court	7	80.0	R30 000	Mun	2012/ 2017	Parks		✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Completed
Union grounds										
9.6.8.1	Pavilion at Union grounds (A-pitch)	1	39.0	R2 mil	LOTTO/ MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
9.6.8.2	Artificial cricket pitch: Union grounds	1	37.7	R180 000	LOTTO/ MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
9.6.8.3	Upgrade dressing rooms	1	44.4	R1 200 000	LOTTO/ MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.6.8.4	Proper flood lights	1		R	LOTTO/ MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
SC Kearns Stadium										
9.6.9.1	Upgrading of SC Kearns Stadium Pavilion Fencing Additional field Cricket Nets	5	37.7	R2.8 mil	MIG/ LOTTO	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
Strategy 9.7: Establish, maintain and improve facilities at cemeteries										
9.7.1	New cemeteries - Ward 14: - Lambrechtsdrift: as identified in SDF - Karos: Upgrade cemetery in Karos - Leerkrans: erven 34 - Ntsikilelo: erven 34 Ward 11 - Kameelmond Cemetery Ward 9 - Melkstroom	All	61.9	R420 000 R360 000 R360 000	MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Currently waiting for approval of EIA report. Get approval for Karos cemetery. Still apply for EIA's of Lambrechtsdrift, Leerkrans, Ntsikilelo. Must submit applications for Melkstroom, EIA's on Operational Budget
9.7.2	Extension and upgrading of all cemetery sites -Kameelmond cemetery (Fencing)	3 5 8 11	49.8	R2 500 000	MIG	2014/ 2015	Parks	• June 2015	✓ % of Capital budget spent	Get approval for Kameelboom and Raaswater. Still waiting for approval of Louisvale Road and Morning Glory. Tink Tinkie and Dakotaweg cemetery needs fencing
9.7.3	Storage facilities & public toilets at cemeteries	All	49.8	R700 000	MIG	2014/ 2015	Parks	• June 2015	✓ Nu of toilets and store facilities built ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Additional toilets at Kameelboom cemetery completed.
9.7.4	Kerb gravel roads in cemetery sites	All	58.2	R200 000 / cemetery	EPWP/ MIG	2014/ 2015	Parks	• June 2015	✓ Tot length of kerbs installed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent	Need funding
9.7.5	Paving of roads to cemeteries	All	54.3	R500 000 p/a	EPWP	2014/ 2015	Parks	• June 2015	✓ Tot km of roads paved ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
9.7.6	Parking at cemeteries	All	56.9	R400 000 p/a	EPWP	2014/ 2015	Parks	• June 2015	✓ Tot m² area of parking provided ✓ % of Capital budget spent	Need funding
9.7.7	Palisade fencing around cemeteries	All	45.8	R2 mil	EPWP	2014/ 2015	Parks	• Jun 2015	✓ Tot length of fence be erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Jupiter, Ntsikilelo and Leerkrans are completed. Need funds for remainder of cemeteries.



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.7.8	Clean water pipeline (at Kameelboom cemetery)	1	51.7	R60 000	CRR	2014/ 2015	Parks	• June 2015	✓ % of Capital budget spent	Pipe has been laid but need extra funds to complete the project
9.7.9	Water points at cemeteries	All	63.4	R150 000 p/a	CRR	2014/ 2015	Parks	• June 2015	✓ Nu of water points provided ✓ % of Capital budget spent	Community complains receive for drinking water. Not user friendly.
9.7.10	Irrigation systems at cemeteries	All	53.0	R85 000/ cemetery	CRR	2014/ 2015	Parks	• June 2015	✓ Nu of irrigation systems installed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Required to complement the greening of cemeteries Raaswater, Leerkrans Kalksloot., Jupiter, Louisvalledorp,
9.7.11	Landscaping/ greening of cemeteries	All	28.3	R150 000	CRR	2014/ 2015	Parks	• June 2016	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Capital budget spent	Ward committee to take ownership.
9.7.12	Maintenance of cemetery	All	40.4	R90 000 p/a	Mun	2012/ 2013	Parks	• Annually	✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Operating budget spent	Repaint fence, re-cover walkways with red sand, and cover gravesites with grass. Operational Budget
Strategy 9.8: Provide new sport and recreation facilities										
9.8.1	Recreation centres	1. 7	54.3	R8 mil	MIG	2014/ 2015	Parks	• June 2017	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Feasible. Centres for Rosedale (Open space – Erven 5706) and Pabalello
9.8.2	Conference and accommodation facilities	2	40.1		Mun	2012/ 2017	Parks	• June 2017	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Conference and accommodation facilities requested from community / church organisations.
9.8.3	Street football courts -erven 20049	4	26.9	R800 000	Sports and Recreation, Lotto, MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need to source funding.
9.8.4	Swimming pools Ward 5: Louisvaleroad Ward 9: Melkstroom Ward 12: Raaswater	5, 9, 12, 14	29.6	R2 mil / pool	Sport and recreation, Lotto, MIG	2014/ 2015	Parks	• June 2017	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
9.8.5	Multi-purpose in-door sports centers Ward 1 - Rezone erven 20161-20182 Ward 10 - erven 17006 Ward 4 - Soccer field with grass, fencing and benches: erven 20049 Ward 6 - erven 16832	All 1 10 4 6 13		R5 500 000 / centre	Sports and Recreation Lotto, MIG	2014/ 2015	Parks	• June 2017	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need to source funding
9.8.6	Development of Skate Park (Next to Danie Kuys)	8	70.0	R720 120	Dept of Tourism	2012/ 2013	Parks	•	✓	Project currently in process



Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents										
Strategy 9.9: Promote equity regarding community facilities										
9.9.5	Develop / construct new libraries - <u>Rosedale branch library:</u> Satelite for higher education and computer training: ND Swartz erven 5635 - <u>Louisevale Road Depot:</u> erven 620 & 621 - <u>Town area: Provincial library:</u> erven 2969 - <u>Kameelmond Depot:</u>	1 5 3 11						• June 2016	<ul style="list-style-type: none"> ✓ Nu of libraries developed ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 	Business erven 620 & 621 to be rezoned for institutional use. Erven 2969 situated next to Regional Courts. Safety concerns raised. Ward 1 in process
9.9.6	Upgrade and improve community library infrastructure facilities Mobile library: <u>Paballelo Branch Library</u> - Upgrade with study facilities (internet & cafeteria)	7	49.3		Provincial Dev. Fund	2015/2016	Library	• June 2016	<ul style="list-style-type: none"> ✓ Nu of libraries upgraded ✓ Nu of mobile libraries established ✓ Nu of computer centres established ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	
9.9.7	Promote and develop libraries	11	49.3	R36 000	Provincial Dev. Fund	2012/2017	Library	• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Operating budget spent 	Kalksloot, Kameelmond & Lemoendraai.
9.9.8	Literacy support material	All	41.9	R25 000	Provincial Dev. Fund	2012/2017	Library	• June 2016	✓	Satellites for higher education & training.
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY										
Objective: Provide the framework and vision required for improving the quality of life of the people living in //Khara Hais										
Strategy 10.1: Develop five year Sector plans to accommodate community needs										
10.1.1	Review of Disaster Management Plan		70%	R150 000	Other	2012/2013	Fire Dept		<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Plan needs to be reviewed on an annual basis

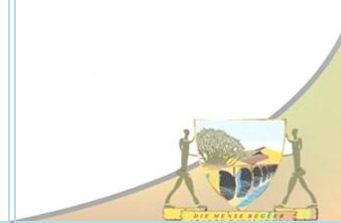


CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
Development Priority 2: WATER RESOURCES AND SERVICES										
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services										
Strategy 2.1: Improve and upgrade existing water systems and/or technology										
2.1.2	Installation of pre-paid water meters for newly registered indigents	All	9.9	R1 200 000	Mun	012/ 017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of pre-paid meters installed ✓ % of Households with access to basic level of water i.r.t backlog ✓ Blue drop status obtained ✓ % of Capital budget spent 	
2.1.3	Installation of prepaid water meters	All	70.0	R1 080 166	Mun	2012/ 2017	Civil	• 2014	<ul style="list-style-type: none"> ✓ Nu of meters installed ✓ % of Households with access to basic level of water i.r.t backlog ✓ % of Capital budget spent 	In process. Currently in quotation phase
2.1.4	Installation of water meters in unmetered areas.	All	75.0	R6 100 000 R5 000 000 R5 000 000 R6 000 000	Mun	2012/ 2013 2013/ 2014 2014/ 2015/ 2015/ 2016	Civil	• 2014 - 12% Reduction in unaccounted water	<ul style="list-style-type: none"> ✓ Nu of prepaid meters installed ✓ % of Households with access to basic level of water i.r.t backlog ✓ Reduction of unaccounted water ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	In process Implement annually. Install where existing connections are but with no meter. Council policy.
2.1.5	Installation of fire hydrants on existing water networks	All	75.9	R1 000 000 R1 500 000	Mun	2014/ 2015 2015/ 2016	Civil	• To be completed by 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Project makes provision for new fire hydrants where insufficient fire hydrants exist.
Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services										
2.2.1	Provision of water Ward 1: 313 erven Ward 2: 3 erven Ward 5: 283 erven Ward 6: 720 erven Ward 8: 636 erven Ward 9: 172 erven Melkstroom Ward 10: 1110 erven Ward 11: 139 erven Ward 12: 151 erven Ward 13: 541 erven Ward 14: 275 erven	1 2 5 6 8 9 10 11 12 13 14	76.5	R3 600 000 R34 500 R3 250 000 R8 280 000 R7 314 000 R3 800 000 R12 765 000 R1 600 000 R1 740 000 R6 222 000 R3 163 000	Mun	2012/ 2017	Civil	<ul style="list-style-type: none"> • 2014- 100% • 2014 - 12% Reduction in unaccounted water 	<ul style="list-style-type: none"> ✓ Nu of households with water connections ✓ % of Households with access to basic level of water i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Refer to Civil Services Backlog study - Sep 2012
2.2.2	Provision of interim water on occupied informal areas Ward 5 Louisvale Road: 235 house holds Ward 9: Melkstroom: 50 households	All		R210 000	Mun	2013/ 2014	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of households with water connections ✓ % of Households with access to basic level of water i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	



Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
2.2.3	Bulk Water Infrastructure: Mekstroom / Uitkoms East Development	9 14 11	81.0	R5 400 000	Mun Grants	2012/ 2017	Civil	<ul style="list-style-type: none"> • 2014 - 12% Reduction in unaccounted water 	<ul style="list-style-type: none"> ✓% of Households with access to basic level of water i.r.t backlog ✓Nu of temporary jobs created ✓Reduction of unaccounted water ✓% of Tenders awarded to BEEs ✓%Decrease in under spending ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	Possible PPP.
2.2.4	Upgrading of bulk infrastructure: Kalksloot/ Klippunt Raaswater/ Lousivale Leseding Leerkrans Karos Lambrechtsdrift	11 12 12 14 14 14			Grants	2012/ 2016	Civil	<ul style="list-style-type: none"> • June 2014 	<ul style="list-style-type: none"> ✓% of Households with access to basic level of water i.r.t backlog ✓Nu of temporary jobs created ✓Reduction of unaccounted water ✓% of Tenders awarded to BEEs ✓%Decrease in under spending ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	
2.2.5	Raw water supply: Ntsikiilelo			R1 500 000	Grants	2012/ 2016	Civil	<ul style="list-style-type: none"> • June 2014 	<ul style="list-style-type: none"> ✓% of Households with access to basic level of water i.r.t backlog ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	
2.2.6	Install raw water for all schools (AJ Ferreira; Westerkim; Simbruner Vooruitsig; Saul Damon; Carlton van Heerden;Keidebees; Oranje Oewer; Franciscus; Rosendale; Lukhanyiso; Velalanga; Pabalello High; Olyvenhoudtsdrift; SC Kearns)	All	75.0		Grants	2012/ 2017	Civil		<ul style="list-style-type: none"> ✓% of Capital budget spent 	Request for raw water at schools. Council investigating the possibility of providing water at cheaper rate to schools without raw water connections. DONE
2.2.7	Water supply for emerging farmers - Commonage, - Krale	1, 11	34.0	R305 000	Mun	2012/ 2017	Civil	2014	<ul style="list-style-type: none"> ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	Clean water available. Alternatively consider pre-paid water meters
2.2.8	Infrastructure for CTHC Project	8		R7 244 189	External Loan	2012/ 2013	Civil	2014	<ul style="list-style-type: none"> ✓% of Capital budget spent ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs 	Project in process
2.2.9	Installation water infrastructure for existing unserved economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Keimoesweg (14 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Blydeveld (4erven) Die Rand (7 erven) Oosterville (251 erven) Flora Park (3erven) Extention 12 (152 erven) Lemoendraai (13 erven)			R10 021 000 R1 034 000 R615 000 R205 000 R165 000 R2 300 000 R28 000 R121 000 R3 333 000 R20 000 R2 060 000 R140 000	Grants/ Loans	2012/ 2016	Civil	<ul style="list-style-type: none"> • June 2014 	<ul style="list-style-type: none"> ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	Improvement of water quality Shared services agreement needs to be negotiated.



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
2.2.10	Improvement of water security and water quality - Boplaas	13			Grants	2012/ 2016	Civil	• June 2016	✓	
Strategy 2.3: Plan, manage and maintain water distribution systems										
2.3.1	Implementation of Water Master Plan strategies and recommendations	All	80.0	R5 500 000	Loans/ Grants	2012/ 2017	Civil	• June 2016	✓ % of Capital budget spent ✓ % of Operating budget spent	
Objective: Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities										
Strategy 2.4: Maintain and upgrade bulk water installations										
2.4.1	Algae treatment system for Abraham Holbors September Water Treatment Works	All	81.3	R25 100 000	MIG/ Loans	2012/ 2015	Civil	• June 2015	✓ % of Capital budget spent ✓ % of Operating budget spent	In process.
2.4.2	Replace and upgrade worn-out pump equipment valves, telemetry and switchgear	All	75.0	R1 400 000	Mun	2012/ 2017	Civil	• Complete by 2015	✓ % Execution of project ✓ % of Operating budget spent	At purification works and pump stations. R800 000 (for raw pump)
2.4.3	Replace upgrade and install chlorination system.		75.0	R600 000	Mun	2013/ 2014	Civil	• June 2014	✓ % of Capital budget spent ✓ % of Operating budget spent	
2.4.4	Replace worn-out water pipelines	All	75.0	R500 000 pa	Mun	2012/ 2017	Civil	• 2014 - 12% Reduction in unaccounted water	✓ Reduction of unaccounted water ✓ % of Capital budget spent	Annually. Requests: Ward 2 - repeated breaks appear.
2.4.5	Protection / safe guarding of reservoirs and pump stations.	All	75.0	R500 000 pa	Mun	2013/ 2015	Civil	• Complete by 2015	✓ Total meters fenced ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Fencing and access control a priority.
2.4.6	Building of wall and access road to float at Raaswater	12		R500 000	Ext loan	2012/ 2013	Civil		✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Complete
Development Priority 3: SEWERAGE										
Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.										
Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations										
3.1.1	Maintenance and replacement of sewerage drain lids	All	70.8	R100 000 p/a	Mun	2012/ 2017	Civil	June 2013	✓ Nu of drain lids replaced i.r.t complains received ✓ % of Operating budget spent	
3.1.3	Replacement of worn- out pump equipment, motors, valves, switch gear and telemetry at waste water treatment works	11	90.0	R600 000	Mun	2012/ 2017	Civil	June 2014	✓ % of Operating budget spent	According to regulation 17 for sufficient standby capacity. Long delivery period of equipment Old age infrastructure HR challenges
3.1.4	Replace, upgrade and install chlorination systems WWTW.	All	85.0	R900 000	Mun/ Loans	2012/ 2017	Civil	Complete by 2015	✓ % Execution of project ✓ % of Operating budget spent	
Strategy 3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation										
3.2.1	Implementation of Sewerage Master Plan strategies and recommendations	All	85.0	R11 500 000	Loans/ Grants	2012/ 2017	Civil		✓ % of Capital budget spent ✓ % of Operating budget spent	Securing funds for compilation of Master Plan.



Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
3.2.2	Extension of Louisvale Road - sewerage works (MIG)155	5	81.4	R3 800 000	Loans/ MIG	2012/ 2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓% of Households with access to basic sanitation i.r.t backlog ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	In process
3.2.3	Upgrade main sewerage drainage line - Rosedale (1157)	1,10	85.0	R8 500 000	MIG	2012/ 2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓% of Households with access to basic sanitation i.r.t backlog ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	Consultant busy with EIA process.
3.2.4	Refurbishment and Upgrading of Kameelmond WWTW	1	70.0	R21 306 033	MIG/ Loans	2014/ 2016	Civil	• June 2016	<ul style="list-style-type: none"> ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent 	Urgent works on treatment facility have 3 years window period (2012). Run out of treatment capacity.
3.2.5	Upgrade western main sewer line	All		R5 000 000	MIG	2014/ 2015	Civil	• June 2016	<ul style="list-style-type: none"> ✓% of Households with access to basic sanitation i.r.t backlog ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	
3.2.6	Upgrade eastern main sewer line	All		R5 000 000	MIG	2014/ 2015	Civil	• June 2016	<ul style="list-style-type: none"> ✓% of Households with access to basic sanitation i.r.t backlog ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	
3.2.7	Upgrade sewer line, David and Imali Street	7	70.0	R355 000			Civil		<ul style="list-style-type: none"> ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services										
Strategy 3.3: Extend and supply new sewerage infrastructure										
3.3.1	Installation of sewer infrastructure for existing unserved economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Keimoesweg (14 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Blydeveld (4erven) Die Rand (7 erven) Oosterville (251 erven) Flora Park (3erven) Extention 12 (152 erven) Lemoendraai (13 erven)	All	85.5	R10 545 000 R950 000 R515 000 R220 000 R0 R2 340 000 R10 000 250 000 R3 650 000 R0 R2 400 000 R210 000	COGSTA	2012/ 2017	Civil	• 2014	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 	Not funded by MIG. Infrastructural plans included in Housing business plan.



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
3.3.2	Installation of sewer infrastructure for existing unserviced sub- economic erven <u>Ward 1</u> : Smartiesvalley; Westerkim <u>Ward 5</u> - Rondomskrik & informal area <u>Ward 6</u> - New Haven <u>Ward 8</u> - Dakotaweg <u>Ward 10</u> - Millenium park & informal area <u>Ward 11</u> - Kalksloot: Zuma Square & Solar plant <u>Ward 12</u> - Raaswater: Informal areas <u>Ward 14</u> - Leerkran	11	00.0	Variable	Mun	2012/2017	Civil	• 2014	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Not funded by MIG. Infrastructural plans included in Housing business plan.
3.3.3	Installation of sewer infrastructure for future developments	11			MIG	2012/2016	Civil	• June 2016	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	

Development Priority 5: ENERGY AND ELECTRICITY**Objective: Provide, manage and maintain essential infrastructure required to improve electricity provision****Strategy 5.1: Maintain and upgrade existing electrical networks**

5.1.1	Fence for substations - BS - BS3	2 10	42.0	R33 000/ substation	Mun	2012/ 2017	Electricity	• June 2016	<ul style="list-style-type: none"> ✓ Tot meters fenced ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Protection of key service delivery equipment. Funding to implement the project
5.1.2	Upgrading of networks for new developments	All	57.9	R400 000	Mun	2012/ 2017	Electricity	• June 2013	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	In planning process.
5.1.3	Upgrade main supply network and connection to Delta substation	All	77.9	R1 100 000	Mun	2012/ 2017	Electricity	• June 2013	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Project in process. Line nearly completed. Negotiations with Eskom for take-over of Delta substation in process.
5.1.4	Electricity supply for 54 industrial erven	All	62.3	R1 200 000	Mun	2012/ 2017	Electricity	• June 2016	<ul style="list-style-type: none"> ✓ Nu of erven supplied ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Private business install transformer. Project to move to 2014/ 2015.
5.1.5	Upgrade 11 Kv network	All	57.9	R1 000 000	Mun	2012/ 2017	Electricity	• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Improve supply to rural area and Solar park area



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
5.1.6	11 Kv overhead feeder from Alpha substation to DS2	All	77.9	R1 800 000	Mun	2012/ 2017	Electricity	• June 2014	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Improve security of supply or Industrial area and Paballelo
5.1.7	11 Kv feeder from Charlie substation to BS4	All	77.9	R3 mil	Mun	2012/ 2017	Electricity	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Improve supply to rural area & Solar park area. Not a high priority at present, but will become necessary as solar projects develop
5.1.8	Upgrade 11 Kv network in Tin Street	All	76.5	R550 000	Mun	2012/ 2017	Electricity	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Improve security of supply in Tin Street not immediate priority due to change in customer requirements.
5.1.9	Fencing of mini-sub in Smarties Valley	1	68.2	R1200 p/m	Mun	2012/ 2017	Electricity	• June 2013	<ul style="list-style-type: none"> ✓ Tot meters fenced ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	In progress
5.1.10	11 kV feeder from Charlie substation to AS2	All	56.5	R4 mil	Elect Services		Electricity	• June 2013	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Secure supply to new mall. Consultant appointed. Bids for contract to be invited in March 2012
Strategy 5.2: Implement electrification program										
5.2.1	Electrification in Eskom distribution area: Uap Ward 14 - Ntsikilello, Karos, Leerkrans & Lambrechtsdrift Ward 12 - Raaswater	9, 12, 14	60.8		Eskom	2012/ 2017	Electricity	• March 2017	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Business plan will be submitted when 80% of erven are populated. Uap: Can only apply after town planning is completed and houses built. Application for existing houses in Karos, Leerkrans and Lambrechtsdrift submitted to Eskom in August 2012
5.2.2	Moving of electrical boxes to homes: Ward 2 - erven 17108, 17171, 17300 Ward 3 - Daffodil road Ward 7 & 8 - New RDP houses - Informal burnt down houses Ward 11 - Portion of Kalksloot, Lemoendraai & Kameelmond Ward 12 - Leseding	2 3 7, 8 11 12	84.9	R4 mil	Mun, INEP	2012/ 2017	Electricity	• Annual	<ul style="list-style-type: none"> ✓ % of Electrical meters moved i.r.t requests ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operating budget spent 	Project completed
5.2.3	Annual electrification of farm worker houses Ward 9 - Rooigrond, Melkstroom, Portion of Uitkomst (Jansen), Uap, Rooikoppies, Groenvallei (Tokkiestad), Zonderhuis & rest of rural area	9, 11, 12, 14	55.1		INEP Funding	2012/ 2017	Electricity	• June 2015	<ul style="list-style-type: none"> ✓ Nu of households receiving electricity connections ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Application to be submitted to INEP for 2014/2015 financial year. This will be done in August 2013.



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
5.2.4	Electrification projects for new developments Ward 1: Smarties Valley – 324 connections; Rosedale – 350 connections Ward 5: Rondoniskrik – 90 connections Ward 6: Paballelo –New Haven 500 connections Ward 8: Dakota Road – 278 connections Ward 10:Rosedale-254 connections - Rosedale (north) -350 connections - Rosedale (south) -475 connections - Rosedale (west) – 455 connections connections Ward 11: Kalksloot – 152 connections Ward 13 - Paballelo – 375 connections	1, 6, 10, 11 13	72.4	R16 895 000	INEP, Loans	2012/2017		• 2013/ 2014 complete project	✓ Nu of households to received electricity connections ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent	Applied for 54 houses in Kalksloot and 208 houses in Rosedale. In progress. Application for INEP funding submitted. Waiting for feedback. INEP approves all 1050 connections but later allocate only 850 connections. Council must decide in what area the 200 connections be subtracted. Projects for 2013/2014: Smarties Valley: 324 connections Rosedale: 350 connections Paballelo: 375 connections
5.2.5	Electrical services for CTHC development	8		R9,17mil	External Loan	2012/2017	Electricity	• 2013 complete project	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in overspending ✓ % of Capital budget spent	In Process
5.2.6	Installation of new prepaid electricity meters(Economical residential erven)	All	46.4	R25 000	Mun	2012/2017	Electricity	• June 2013	✓ Nu of prepaid meters installed ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Annual program as requested by council policy.
5.2.7	Prepaid electricity meters for indigent people	All	80.7	R30 000	Mun	2012/2017	Finance/ Infrastructure	• Annually	✓ Nu of prepaid meters installed ✓ % of Capital budget spent ✓ % of Operating budget spent	Annual programme based on Council policy.
Strategy 5.3: Implement street- and area lighting program for existing and new developments										
5.3.1	High Mast lighting: Ward 1: Smarties Valley west of Westerkim School Ward 2: Morning Glory - Oranjeweg to Vooruitsig Str Ward 3: Rainbow: Angelierweg Ward 6: Weston Street Ward 11: Lemoendraai Ward 12: Raaswater - New development Ward 14: Karos- New development Leerkrans- New development	1 2 3 6 11 12 14	56.5	R1 500 000 R700 000 R100 000 R100 000 R600 000 R300 000 R300 000 R300 000	Mun	2012/2017	Electricity	• 2016 complete project	✓ Nu of mast lights erected ✓ Nu of street lights erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Business plan to be submitted to MIG Existing streetlights to be replaced with better quality lights Areas under high mast lighting but light levels low. Partly illuminated by high mast lighting, but light levels low.
5.3.2	Area/street lighting: new developments: High mast lights Ward 1 - Smartiesvalley Moloporiviersingle (new development) Ward 6 - New Heaven Ward 13 - Paballelo (North)	All	42.0	R1 mil	Mun	2012/2017	Electricity	• June 2014	✓ Nu of street lights erected ✓ Nu of mast lights erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need identified in ward profiles. High mast lighting in progress.



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE										
Objective: Develop, manage and maintain necessary road, transport and storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.										
Strategy 6.1: Improve overall public transport										
6.1.1	Upgrade taxi ranks in town (Local, Skema and long distance)	5, 8	58.3	R1 500 000	Mun/ Public Works		LED/ CIVIL/ Trafic	• June 2014	<ul style="list-style-type: none"> ✓ Nu of taxi ranks upgraded ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Provide clean water, toilet facilities and benches. Project partly funded by Public Works and Private Business Overnight facilities at long distance rank Enlarge exhibiting space at taxi rank
6.1.2	Provide enclosure at taxi stops on public transport routes Ward 2 - Vooruitsig str & Jurgenskamp Ward 3 - Daffodil and Clarkia road Ward 6- Corner of Shimane & School str - In front of Hi Way shop, King str, clinic & Thembelihle centre - Corner of Gubula & Echo str Ward 7 - Paballelo library - erven 10216, 10230, 10260 & 10268 - Ward 8 - Mini bus taxi stops at Checkers - Schroder- & Rondonstr Keidebees -Groenpuntweg, Bi-lo, c/o Sysieweg, Pappegai & Houtkapperweg	All 2 3 6 7 8 9	38.4		Mun/ Business	2012/ 2017	Trafic/ Civil/ Town Planning	• June 2014	<ul style="list-style-type: none"> ✓ Nu of taxi stops built ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Traffic and the taxi organisations will help to identify the places where these stops will be located. Funds need to be sourced.
6.1.3	Improvement of Borchard str - traffic circle	8	38.4	R1 400 000	Mun	2012/ 2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Traffic circle's geometric layout possesses a danger.
6.1.4	Construction of speed bumps	All		R70 000	Mun	2013/ 2014	Civil	• 2013/ 2014	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
6.1.5	Installation of curb stones at existing tar streets.	1, 2, 5	60.1	R150 000	Mun	2012/ 2017	Civil	• Annually	<ul style="list-style-type: none"> ✓ Tot length (km) of roads curbed ✓ Nu of temporary jobs created ✓ % Decrease in under spending ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
Strategy 6.2: Maintain and upgrade existing transport infrastructure										
6.2.1	Maintenance of all gravel roads - Gravel road to Zonderhuis - Ward 10	All	7.4		Mun	2012/ 2017	Civil	• Annually	<ul style="list-style-type: none"> ✓ Tot length (km) of gravel roads graded ✓ % of Operating budget spent 	To establish the responsible entity.
6.2.3	Maintenance of speed bumps	All	52.7	R70 000	Mun	2012/ 2017	Traffic/ Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of speed bumps maintained ✓ % of Operating budget spent 	Done on regular basis annually.



Karos – Rondonstr completed
Lambrechtsdri ft, Leerkrans &
Ntsikilelo completed

Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
6.2.10	Resealing of streets (computerized paving management program)	All	80.0	R6 000 000	Loan	2012/2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Tot length (km) of roads paved ✓ Nu of temporary jobs created ✓ % Decrease in under spending ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Phase 1 and 2 complete Phase 3 – Tender stage
6.2.11	Improvement of road safety at Schöder Street	8	60.1	R1 000 000	Mun	2012/2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ % Fall in incident occurrences ✓ % of Capital budget spent 	In process
6.2.12	Secure ground mound (grondwal)	11	41.3		Mun	2012/2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Lemoendraai- Keimoesweg cross, bend at Valenciasingle.
Strategy 6.3: Develop and provide new road infrastructure										
6.3.1	Connection road between Rosedale and Paballelo.	1, 6, 7, 13	90.0	R19 079 000	Mun / MIG	2012/2017	Civil	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
6.3.2	Construction of streets for new town developments	All	55.7		Mun	2012/2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Tot length (km) of streets built ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Capital budget spent 	Ward 1 Road between AJ Ferreira & Westerkim (new residential area)
6.3.3	Installation road infrastructure for existing unserved economic erven: Rosedale (78 erven) ND Swarts (55 erven) Louisevaleweg (50 erven) Industrial Area (55 erven) Dosterville (251 erven) Extention 12 (152 erven) Lemoendraai (13 erven)			R48 840 000 R3 470 000 R1 700 000 R3 300 000 R16 170 000 R14 400 000 R7 600 000 R2 200 000						
Strategy 6.4: Ensure optimal functioning road network										
6.4.4	Road closures Ward 3 -11th Avenue	3	37.0		Mun	2012/2017	Civil/ Parks	• June 2013	✓ % of Capital budget spent	In process. Block access in 11th 18th, 19th ave, Flokiesingel & Olifantshoek rd.
6.4.5	Construction of pedestrian bridge-over ditch to DOSSW and clinic	3	67.4		Mun	2012/2017	Civil	•	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
6.4.6	Broadening and securing of Olifantshoekweg	9			Mun	2012/2017		• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Provincial Road. To engage Province to give permission



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
6.4.7	Lengthen and tar Dakota Road as by pass for heavy vehicles.	8	65.9	R3,9 mil	Mun	2012/2017	Civil	•	<ul style="list-style-type: none"> ✓ Km of road lengthened and tarred ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Completed
6.4.8	Passage to schools / clinic Between Carlton & Keidebees				DOPW	2012/2013	DOE, Mun	• June 2016	<ul style="list-style-type: none"> ✓ % of Capital budget spent 	
Strategy 6.5: Provide new- and upgrade and better existing storm water infrastructure										
6.5.1	Implementation of Storm water Master Plan strategies and recommendations.	All 8	80.0	R700 000 pa	Mun	2012/2017	Civil	• Annually	<ul style="list-style-type: none"> ✓ % of Storm water bottlenecks eliminated ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Problems already identified and requests received.
6.5.2	Upgrade CBD storm water system	8	77.7	R2 300 000	Mun	2012/2017	Civil	• June 2013	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Project in process
6.5.3	Construct concrete lining of storm water area (Progress and Rainbow)	3, 4	65.5		Mun	2012/2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Tot area (m²) of ditch concreted ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
6.5.4	Installation storm water infrastructure for existing unserved economic erven: -ND Swarts (55 erven) -Industrial Area (55 erven) Oosterville (251 erven) Extention 12 (152 erven) Lemoendraai (13 erven)			R1 121 000 R113 000 R282 000 R250 000 R250 000 R226 000	Grants/Loans	2012/2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Km of road lengthened and tarred ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL										
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources										
Strategy 7.1: Improve and upgrade sanitation facilities										
7.1.2	Construction of toilet structures in organised informal settlements		76.7		COGHSTA	2012/2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ Nu of toilets constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Capital budget spent 	Not funded by MIG. Infrastructural plans included in Housing business plan.



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
7.1.3	Phase out bucket system in the formal residential areas	All	100.0	R10 500 000	COGHSTA	2012/2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Households with access to basic sanitation i.r.t. backlog ✓ % of Tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Not funded by MIG. Infrastructural plans included in Housing business plan.
7.1.4	Repair toilet structures - Paballelo and Leseding	6, 7, 12	72.0		Mun /MIG	2012/2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Households with access to basic sanitation i.r.t. backlog ✓ % of Tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	No funding. Investigate to get the number of toilets that needs to be repaired.
7.1.5	Reconstruction of dilapidated toilets - Morning Glory (535 households) - Rosedale (172 households)	, 10	00.0	R24 700 000	Mun / Grant	012/017	Civil	• 2014	<ul style="list-style-type: none"> ✓ Nu of toilets constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Capital budget spent 	Business Plan has been draft and submitted to Department of Public Works.
7.1.6	Reconstruction of dilapidated toilets - Louisevale Road: old asbestos roof & other houses		00.0		Mun / Grant	2012/2017	Civil	• 2014	<ul style="list-style-type: none"> ✓ Nu of toilets constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Capital budget spent 	No funding. Investigate to establish the need/ number of toilets to be reconstructed.
7.1.7	Provision of full flush sanitation system in rural areas	1, 12, 14	00.0		Mun	2012/2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary and permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	2 x Additional suction vehicles to deliver an effective service.

Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.

Objective: Create an environment that promotes the development of a diversified and sustainable economy.

Strategy 8.1: Create jobs and relieve of poverty and unemployment

8.1.3	EPWP Projects	All	100.0		National / Council	2012/2017	Dir. Tech Services	<ul style="list-style-type: none"> • 2014 -13.4% • Fall in unemployment • Two wards p/a for CWP jobs 	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Rise in CWP & EPWP jobs created by in rural areas ✓ % of Capital budget spent ✓ % of Operating budget spent 	Awaits government's approval for funding projects.
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Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

Objective: Manage and maintain municipal property, plant, equipment and vehicle fleet

Strategy 7.2: Optimize and improve waste removal services

7.2.3	Rehabilitation of Quarry	13			Mun	2012/2017	Civil	• June 2017	✓ % of Operating budget spent	
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Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
Development Priority: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY										
Objective: Provide the framework and vision required for improving the quality of life of the people living in //Khara Hais										
Strategy 10.1 Develop five year Sector plans to accommodate community needs										
10.1.2	Storm water Master Plan	All	100.0		Mun	2012/ 2017	Civil		✓ Completion and approval of Storm water Master Plan ✓ % of Capital budget spent	Complete
10.1.3	Integrated Master Transport Plan (Transport system)	All	75.0		Mun	2012/ 2017	Civil/Traffic	• June 2014	✓ Approved transport master plan ✓ % Execution of project ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Will assist the Town Planning department.
Strategy 10.3: Manage and maintain municipal property, plant, equipment and vehicle fleet										
10.3.16	Equipment for monitoring of supply quality	All	65.4	R350 000	Mun	2012/ 2017	Electricity		✓ % of Capital budget spent	Regulatory (distribution license) requirement in 2011. No funding.



8.1.5 CHIEF FINANCIAL OFFICER

CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY										
Strategy 10.1: Comply with Council policies and resolutions										
10.1.1	Facilities to sell water and electricity	All			Council	2012/ 2017	Finance		Nu of facilities i.e. requests % of Capital budget spent	Concurrent



8.1.6 INTERGOVERNMENT DEPARTMENTS

CAPITAL PROJECTS AND PROGRAMS FOR 2012-2017

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/ MEASUREMENT	Comments
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING										
Objective: Provide for sustainable human settlements (housing)										
Strategy 4.3: Maintain and upgrade existing housing facilities										
4.2.1	Solar Geysers	All	100.0	Ext Funds	DOCGHS and TA	2012/ 2017	Escom	2016	✓ Nu of geysers installed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Equip BNG houses, on owner's approval, with solar geysers.
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE										
Objective: Develop, manage and maintain necessary road, transport and storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas										
Strategy 6.4: Optimal functioning of the road network										
6.4.13	Passage to schools / clinic - Between Carlton & Keidebees				DOPW	2012/ 2013	DOE, Mun		✓ % of Capital budget spent	
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.										
Objective: Create an environment that promotes the development of a diversified and sustainable economy.										
Strategy 8.1: Create job and relieve poverty and unemployment										
8.1.1	Solar plant development	1	00.0		DOME, Mun, IDC, DTI, DBSA, SEDA, SETA	2011/ 2017	DOME, LED	2014 ✓ 13.4% Fall in un- employment	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Tenders awarded to BEEs ✓ % Fall in unemployment	Co-ordinate. Phase 1: Site construction and Infrastructure to solar plant.
8.1.13	Vegetable gardens (fruit trees and nursery tunnels)	All	4.7	600 000	Mun, DOA, DWA, DOSSW	2009/ 2017	DOA, DOSPD	2014 ✓ 22% less hunger ✓ 30% rise in gardens	✓ % Decrease in tot population that experience hunger ✓ % Increase of community, institutional and school gardens	Assist in acquisition of funding from various government sources
8.1.14	Soup kitchens (for less privileged & HIV & AIDS infected) – 3 days in a week- Tokkiestad/ Rooikoppies, Iconos, and Zonderhuis	2, 3, 7, 8, 9, 10, 13	3.3		DOSSW	2012/ 2017	DOSSW	2014 ✓ 22% less hunger	✓ % Decrease in tot population that experience hunger ✓ % Increase in soup kitchens	Soup kitchens are run by the local wards in conjunction with Dept Social Services and not by LED
8.1.15	High speed vehicle testing facility near Upington	3, 11			Buss	2012/ 2017	Buss, LED		✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Tenders awarded to BEEs	Spin-off could include: logistics and warehousing; transport of goods and material; civil engineering; construction & maintenance of new infrastructure and facilities; artisan skills; transport maintenance and fuel/ servicing outlets; storage/ stacking/ distribution etc.



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/ MEASUREMENT	Comments
8.1.16	Industrial Development Zone (IDZ)					2012/2017	LED		<ul style="list-style-type: none"> ✓ Nu of SMMEs selected to partake in solar / IDZ development ✓ Tot SMME development programs ✓ Tot SMMEs benefiting from solar / IDZ development 	The IDZ linked to the Upington Airport. Promote competitiveness of the manufacturing sector and encourage beneficiation of locally available resources. Will enhance upgrading and extension of terminal building with envisaged development of Cargo hub and Aircraft maintenance and storage facilities.
8.1.17	Cargo Hub					2012/2013	LED		<ul style="list-style-type: none"> ✓ Tot SMMEs benefiting from solar/ IDZ development ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 	Identification and development of SMMEs that will be supported by the cargo hub and solar park is essential.

Development Priority 11: SOCIAL SERVICES**Objectives: A long and healthy life for all South Africans****Strategy 11.1: Upgrade and extent health facilities and services**

11.1.1	Establish mobile clinics: - Morning Glory: Dakota Road and Diedericks flats (Portion Erven 1) - Uitkoms, Melkstroom - Kameelmond and Lemoendraai - Raaswater - Lambrechtsdrift	2 4	100.0		DOH		DOH		<ul style="list-style-type: none"> ✓ Nu of mobile clinics established ✓ Nu of learners in Grade 1 in Q1 schools screened for eyes, ears and teeth 	Mobile clinics for Dakota Road, Diedericks flats, Kameelmond and Lemoendraai not feasible - within 5 km radius from fixed clinics. Mobile services already exist for other areas and are visited once a month.
11.1.2	Upgrading of the clinic in Louisvale Road (mobile) Leerkrans, Karos		80.0		DOH	2008/2012	DOH		<ul style="list-style-type: none"> ✓ Improved access to (especially primary) health care institutions 	Co-ordinate with Dept. of Health These clinics are on the list of facilities to be renovated.
11.4.5	Rehabilitation centres: (people with alcohol and drug dependencies)	1, 5, 7, 8, 10			DOPW, Mun Lotto, DOAC, Buss		Gov. Depts, NGOs		<ul style="list-style-type: none"> ✓ Nu of centres established/ registered ✓ Nu of life skills session 	

Strategy 11.2: Raise awareness and control HIV/AIDS

11.2.1	Establish soup kitchens for patients receiving treatment		80.0		DOSSW, NGOs	2011/2012	DOSSW	<ul style="list-style-type: none"> ✓ 2014- 22% Decrease in hunger 	<ul style="list-style-type: none"> ✓ % Decrease of tot population that experiences hunger ✓ Increase in nu of soup kitchens 	
11.2.2	Erect HIV/AIDS information bill boards	All	80.0		DOSSW		DOSSW		<ul style="list-style-type: none"> ✓ Nu of bill boards erected 	
11.2.3	Hospice centre in Ward 7		80.0		DOH, Ext funds	2008/2012	DOH		<ul style="list-style-type: none"> ✓ Nu of hospices registered with social development 	Council avail land. Kimberley to be consulted

Objective: All people in South Africa are and feel safe**Strategy 11.3: Improve and optimize security services**


11.3.1	Police stations Pabalello Melkstroom/ Uap	9, 6, 7, 13,	100.0		DOPW	2011/2012	SAPS	2014 Reduce: <ul style="list-style-type: none"> ✓ Crimes registered 4% - 7% ✓ Contact crime: 930 /100,000 ✓ Trio crimes: 67/100,000 	<ul style="list-style-type: none"> ✓ % Reduction in the tot nu of crimes registered p/ a ✓ % Reduction in contact/ trio crimes ✓ % Increase in contact/ trio crime detection rate ✓ % Increase in nu of contact/ trio crimes reported 	Pabalello station – Ward committees of wards 6, 7, and 13 collectively identified erven: 21279 for the construction of the police station.
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Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/ MEASUREMENT	Comments
11.3.2	Mobile police stations Morning Glory (re-open) Rainbow (re-open) Progress (weekends end month-ends) - Pentunia & Protea single Freedom square Paballelo Kalksloot Ntsikeleo; Leerkrans;Lambrechtsdrift; Karos		34.3		Public Works		SAPD	2014 Reduce: ✓ Crimes registered: 4% -7% ✓ Contact crime: 930/100,000 ✓ Trio crimes: 67/100,000	✓ % Reduction in the tot nu of crimes registered p/ a ✓ % Reduction in contact /trio crimes ✓ % Increase in contact crime/ trio crime detection rate ✓ % Increase in nu of contact/ trio crimes reported by victims/ members of the public	<u>Kalksloot</u> – Erven 834 was identified to erect a satellite station. Council to avail erven to SAPS. <u>Karos</u> – Satellite station to be erected in 2013. Council to avail land for the erection of the satellite station. (SAPS supplies park homes for satellite stations.)
11.3.4	Satellite complaints desk and CCTV System for CBD		100.0		SAPS	2012/ 2017	SAPS, Security	2014 Reduce: ✓ Crimes registered 4% -7% ✓ Contact crime: 930/100,000 ✓ Trio crimes: 67/100,000	✓ % Reduction in the tot nu of crimes registered p/a ✓ % Reduction in contact/ trio crimes ✓ % Increase in contact/ trio crime detection rate ✓ % Increase in nu of contact/ trio crimes reported	Satellite complaints desk or IP intercom to report on crime and vandalism in CBD. Project to be run and funded by SAPS

Objective: Provide equal access to Sport, Park and Recreational facilities and other public amenities to all residents

Strategy 11.4: Promote equity regarding inter-governmental community facilities

11.4.1	MULTI PURPOSE CENTRES Community/ Municipal/ Governmental Service Centres <u>Ward 1:</u> erven 5635 ND Swartz - Old age centre; crèche - Municipal payment point, CDW/ Ward committee office, and Library - SASSA; Welfare; & Post office) <u>Ward 2:</u> portion adjacent to erven 9458 & 9459 (Old age centre; Crèche -Municipal payment point, CDW/Ward committee office) <u>Ward 5</u> - Neighbour helping Neighbour <u>Ward 12</u> Louisvale - erven 38/366 - Municipal payment point, library, swimming pool & conference complex <u>Leseding-</u> erven 1519- 1522 - Municipal payment point & library - Satellite office (Mobile clinic; mobile police station, SASSA, Welfare & Post office)	1, 2, 4, 5, 6, 12	100.0		Mun, DOPW	2012/ 2017	DOE, DOA		✓ Nu of business plans compiled and approved ✓ Nu of centres established ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent	Ward 1: Creche and library in process. To be completed by June 2013.
										Leseding – Municipal Offices in planning stage.
11.4.1	MULTI PURPOSE CENTRES Drop-in Centres; <u>Ward 1:</u> erven 7072 - Centre for homeless children & abused women ND Swartz: erven 5635 - Youth centre with internet café <u>Ward 2:</u> Youth development and counselling centre: erven 3331	1, 2, 7	100.0		Public Works	2012/ 2017	DOE/ DOA		✓ Nu of business plans approved ✓ Nu of centres established ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/ MEASUREMENT	Comments
11.4.1	MULTI PURPOSE CENTRES Culture Ward 1: Rezone erven 5710/ 7073 - Include cultural, arts & craft facilities Ward 7: erven 10207, 10208, 10210 and 16057 - Museum, cultural, arts, training / youth centre with craft village, walk through and landscaping	1, 6, 7	100.0		Public Works	2012/ 2017	DOE/ DOA		<ul style="list-style-type: none"> ✓ Nu of business plans approved ✓ Nu of centres established ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	
Objective: Skilled and capable workforce to support an inclusive growth path										
Strategy 11.4: Promote equity regarding inter-governmental community facilities										
11.4.1	MULTI PURPOSE CENTRES Skills & Development Centres Ward 1: erven 5635 ND Swartz - IT/ computer classes Ward 6 - erven 11942 & 11943 Technical training centre	1, 4, 6	100.0		Mun, Public Works	2012/ 2017	DOE, DOA		<ul style="list-style-type: none"> ✓ Nu of business plans approved ✓ Nu of centres established ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
11.4.2	Technical institute of higher learning, with student centre - Technical college: erven 5271 - Student centre: erven 5032		80.0		Public Works	2012/ 2017	DOE		<ul style="list-style-type: none"> ✓ Nu of applicants that graduated ✓ % of Operating budget spent ✓ % of Capital budget spent 	
11.4.3	Learning institution / centre for persons with special needs		100.0		DOE	2012/ 2017	DOE		✓	
11.4.4	Training and development centre for emerging farmers	2			DOL	2012/ 2017	DOL	2014 Rise: <ul style="list-style-type: none"> ✓ 25% in small farmers ✓ 6% in production ✓ 60% more jobs ✓ 6% in sales ✓ producer co-ops by 30% 	<ul style="list-style-type: none"> ✓ % Increase of small farmers ✓ % Rise of small farmers producing for sale ✓ % Increase in jobs in agri-processing in rural areas ✓ % of Small farmers organized in producer associations 	
Objective:										
Strategy 11.5: Pro-active communication initiatives and facilities										
11.5.1	Telecommunication systems in informal settlements	11	0.0		Telkom	2009/ 2012	Telkom		✓ Nu of systems implemented	Co-ordinate
11.5.2	Installation of public phones - Jacobregop str 11 - Vooruitsigstr 265				Telkom	2012/ 2013	Telkom		✓ Nu of public phones installed	
Objective: Improve quality of Basic education										
Strategy 11.6: Discourage early school dropout and assists government dept.'s and organisations in social upliftment and youth development										
11.6.1	Building of School Primary Schools: - Louisevale Rd - Melkstroom - Paballelo (English medium) - Lambrechtsdrift: erven 69 - Karos: part of erven 29 High schools: Ward 12: closer to Louisvalledorp area	5, 9, 11, 13, 14	100.0		DOPW	2011/ 2012	DOE			Schools at Louivale Raod and Pabalollo completed. 

Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/ MEASUREMENT	Comments
11.6.2	Additional classrooms and / or halls at existing schools	5, 8, 9, 12	60.0		DOPW	2010/2012	DOE			Add classrooms at Oranje Noord Primary school. Hall at Louisvale Rd and Melkstroom.
11.6.3	Rebuild asbestos schools	1, 2	80.0		DOPW		DOE			
11.6.4	Adequate transport services	All	100.0		DOE	2011/2012	DOE			Reliable transport for learners
11.6.5 Move to program mes	Increased safety at schools	All	100.0		DOE	2011/2012	DOE			Erect proper fence for school
11.6.6 Move to program mes	Develop feeding schemes in wards	All	80.0		DOE	2010/2012	DOE	2014 ✓ 22% less hunger	✓ % Decrease of tot population that experiences hunger	Provincial function
11.6.7 Move to program mes	Training for school bodies, CDW and Ward committees	All	80.0		DOE	2011/2012	DOE, Mayor's office		✓	Roles and responsibilities of different stakeholders within a representative forum
11.6.8	Develop AJ Ferreira's sports field into tadium		60.0		DOE		DOE		✓	
11.6.9	ECD centres: Ward 1: erven 5635 Ward 2: Portion of erven 3330 (opposite 508 & 9509) Ward 3: erven 12753 Ward 5: Informal areas Paballelo: erven 16023 Ward 8: Informal areas Ward 12: Surrounding areas Ward 13: Surrounding areas Ward 14: Lambrechtsdrift- erven 64 Leerkrans- erven 30 Ntsikelelo- erven 240 Karos - erven 41	1 2 3 4	100.0		DOSSW Buss		Buss		✓ Nu of ECD centres established ✓ % increase in nu of children participating in ECD ✓ % of children participating in Gr R ✓ % increase in nu of ECD staff trained ✓ % improvement in provisioning of material for ECD institutions	Building of ECD centre for Ward 1 out of Ward Base Capital projects for 2012/ 2013 year. ACVV – Need serviced land to establish centres in Ntsikilelo and Lambrechtsdrift. St Mary's Creche in Karos needs serviced land to establish centre in Karos.
11.6.10	Mobile technology centres		80.0		DOPW		DOE		✓ Nu of centres erected	Requests for Lemoendraai and Kameelmond




8.2.1 DIRECTORATE: MUNICIPAL MANAGER: WJB ENGELBRECHT

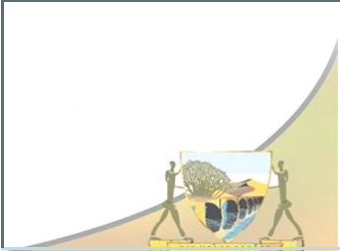
PROGRAMMES FOR 2012-2017

Program Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING										
Objective: Provide for sustainable human settlements (housing).										
Strategy 4.4: Research and promotion of alternative forms of housing										
P4.4.1.1	Investigate group housing possibilities					2007/ 2012	Housing		✓ Nu of actions per programme successfully facilitated	Done with subsidies from Province. Dependent on subsidies.
P4.4.1.2	Explore PPPs to develop housing and erven within municipal area					2007/ 2012	Housing		✓ Nu of actions p/ program successfully facilitated	PPP's to help with development of erven and gap housing.
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.										
Objective: Create an environment that promotes the development of a diversified and sustainable economy.										
Strategy 8.1: Job creation & relieve of poverty and unemployment										
Business, Formal and Informal Trade										
P8.1.1.1	Development of shopping centres	4, 8		R300mil	Buss		LED, Buss	✓ 2014- 13.4% fall in un-employment	✓ Nu of LED actions p/ program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment	Group 5 started with Kalahari shopping mall. Kgalagadi mall in process.
P8.1.1.2	Promote north bank development (incl Gordonia Resort)	4		R 250 000	Mun, Buss		LED, Buss		✓ Nu of presentations to stakeholders ✓ Nu of actions p/ program successfully facilitated	Co-ordinate. Part of new SDF and project to be undertaken in conjunction with PPP
P8.1.1.3	Utilize open space beside the old Meulhuis for business use			R 0	Mun	2008/ 2012	LED	✓ 2014- 13.4% fall in un-employment	✓ Nu of LED actions p/ program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment	Co-ordinate. Should be done together with North bank development business plan
P8.1.1.4	Promote activity corridors that abut primary transport routes and provide opportunities for mixed-use development	All					LED	✓ 2014 - 13.4% fall in un-employment	✓ Nu of LED actions p/ program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment	Request for Leeukop street for the benefit of Wards 1 and 10.
P8.1.1.5	Initiate SMME and entrepreneurial development and support	All					LED	✓ 2014- 13.4% fall in un-employment ✓ Dec 2012: 1 program p/a	✓ Nu of LED actions p/ program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment	
P8.1.1.6	Provide BEE opportunities through: Supplier accreditation, procurement and supplier development	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of BEE's on data base ✓ % of tenders awarded to BEE's ✓ % of monetary value of tenders awarded to BEE's ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Stats provided by SCM
P8.1.1.7	Create economic empowerment opportunities to women, youth and disabled	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of economic opportunities created for women, youth, disable ✓ % Fall in unemployment ✓ % Rise in CWP/ EPWP jobs	



Program Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P8.1.1.8	Develop ward base LED investment incentives	All					LED	✓	✓ Nu of beneficiaries ✓ % Fall in unemployment ✓ % Rise in CWP/ EPWP jobs	Policy not implemented.
P8.1.1.9	Monitor and measure economic activities	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of feasibility studies completed ✓ Nu of business plans submitted ✓ Increase in skills levels in HDI's ✓ Tot community assets owned ✓ Nu of new businesses established ✓ Nu of direct permanent jobs created ✓ Nu of direct temporary jobs created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	
P8.1.1.10	Drive entrepreneurial programs	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a ✓ 1 program pa	✓ Nu of programs successfully completed ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	
P8.1.1.11	Facilitate skills training and development	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards pa ✓ 1 program pa	✓ Nu training workshops conducted ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Involve DEAT, Dept. Labour, SEDA
P8.1.1.12	Identify, implement and manage the commercialization of community-owned assets	All					LED		✓ Nu of LED projects successfully implemented ✓ Nu of permanent jobs ✓ Nu of job opportunities created	Apply the community's own solutions to local economic problems
P8.1.1.13	Promote the establishment of recycled goods manufacturing co-operatives						LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of new co-ops registered at the registrar of co-operatives ✓ Nu of LED actions p/program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Include plastic furniture, gifts, crafts, etc.
P8.1.1.14	Initiate projects to provide employment to members of the community						LED	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Include road maintenance; removal of rocks at public parks, etc.
P8.1.1.15	Facilitate access to ABET in liaison with SETAs								✓ Nu of LED actions p/ program successfully facilitated	
P8.1.1.16	Establish and maintain an unemployment desk with a skills register	All					LED	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Support job placements and include a rating system for temporary placed workers Stats available from Dept. of Labour.

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P8.1.1.17	Facilitate the establishment of a construction workers association	4					LED	✓	✓ Nu of new co-ops registered ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	
P8.1.1.18	Promote training in business ownership and financial management skills through Business Support Centre	All					LED	✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a	✓ Nu of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	
P8.1.1.19	Consult with private institutions on study bursaries for young people	All					Office Mayor/ Speaker		✓ Nu of successful candidates	Special projects.
P8.1.1.20	Facilitate the establishment of a pilot community bank	6, 7,13					LED		✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated	Roll-out to other communities if proven successful
P8.1.1.21	Promote the establishment of a building material manufacturing co-operatives	6, 7,13					LED	✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a	✓ Nu of new co-ops registered at the registrar of co-operatives ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Bricks, bio-degradable materials and utilization of district resources such as limestone, copper, manganese, iron ore, etc.
P8.1.1.22	Launch LED opportunities through marketing campaigns	All					LED		✓ Nu of LED campaigns run successfully	Entice business start-ups in projects identified in the LED Strategy. Focus on Incentive policy.
P8.1.1.23	Facilitate the utilization of the airport for economic growth	8					LED		✓	
P8.1.1.24	Demarcate areas for street vendors away from sidewalks	8					Environmental Health	✓ 2014 -13.4% fall in unemployment	✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment	
P8.1.1.25	Facilitates the development of mini CBD in Raaswater	12, 14					LED		✓ Nu of LED actions p/programme successfully facilitated	
P8.1.1.26	Organize the formalization of needle work sector	12, 14					LED	✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ Nu of permanent jobs ✓ % Rise in CWP / EPWP jobs	
P8.1.1.27	Facilitate workshop for registration of business cooperatives ; listing on database, and tendering procedures	All					LED	✓ 2014 -13.4% fall in unemployment ✓ CWP jobs 2 wards p/a	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Registration of tradesman and starting of cooperatives
P8.1.1.28	Coordinate a youth business week and expo					2011/2012	LED	Dec 2012	✓ Nu of LED actions p/ program successfully facilitated	Focus on tertiary institutions - expose youth to business opportunities and financing options-part of business week.
Agricultural development										
P8.1.2.1	Facilitate engagements between farm owners and workers on possible shareholding and ownership	9					LED	✓ 2014 - 25% increase in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/programme successfully facilitated ✓ Nu of permanent jobs created ✓ % Rise of smallholder farmers ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops	

Program Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P8.1.2.2	Facilitate cross-cultural negotiations / engagements between farm owners and residents								✓ Nu of LED actions per programme successfully facilitated	
P8.1.2.3	Facilitates the development of livestock to increase the commercial value of it	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of job opportunities created ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs in agro - processing in rural areas including small towns ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing coops	Dept. of Agriculture, Land reform and Rural Development to provide breeding material from surplus animals on research stations.
P8.1.2.4	Facilitate farmer support, training, and inputs & services	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/ program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations /marketing coops	Dept. of Agriculture, Land Reform & Rural Development provides training for small farmers in all aspects of farming.
P8.1.2.5	Grow farming activities sufficiently to form the basis of further beneficiation and food processing opportunities	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in agri-sector GDP ✓ Nu of agri-sector jobs created ✓ % Rise in agro-processing GDP ✓ Nu of agro-processing jobs created ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % of Small farmers producer associations / marketing coops	
P8.1.2.6	Give support to emerging farmers to expand their farming activities into viable and sustainable enterprises	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in jobs in agri - processing ✓ % of Small farmers producer associations / marketing co-ops	
P8.1.2.7	Promote small scale horticulture and stock farming	9					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs processing ✓ 2014 -30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs in agri - processing ✓ % of Small farmers producer associations / marketing co-ops	

Program Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P8.1.2.8	Promote the Nguni Development Project							✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in agri- sector GDP ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in jobs in agri -processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops	Dept. of Agriculture, Land Reform & Rural Development provides Nguni cattle to farmers.
P8.1.2.9	Promote Goat farming						DARDLR	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs processing ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in agri- sector GDP ✓ % Rise in jobs in agri -processing ✓ % Rise in smallholder farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops	Dept. of Agriculture, Land Reform & Rural Development provides Boer goats to registered corporations.
P8.1.2.10	Droogenhout fencing and water provision			R1.8 mil					✓ Nu of direct and indirect job opportunities	Dept. of Agriculture, Land Reform & Rural Development
P8.1.2.11	Oasis hydroponics			R180 000					✓ Nu of direct and indirect job opportunities	Dept. of Agriculture, Land Reform & Rural Development
P8.1.2.12	Bring commercial farmers and cooperatives together through Agri -BEE partnerships							✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Rise in smallholder farmers ✓ % Rise in jobs in agri -processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations /marketing co-ops	
P8.1.2.13	Do feasibility study on the expansion / revitalisation of cotton production								✓ Nu of LED actions p/program successfully facilitated	
P8.1.2.14	Facilitate access to water for emerging farmers	9, 11, 12, 14					LED		✓ Nu of LED actions p/program successfully facilitated	
P8.1.2.15	Initiate shared transport and machinery scheme to support emerging farmers	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers rising ✓ % Rise in jobs in agri -processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops	
P8.1.2.16	Promote the utilization of extension officers by farmers	All					LED		✓ Nu of LED actions p/ program successfully facilitated	

Program Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P8.1.2.17	Facilitate development of mentorships of commercial to emerging farmer	9, 11, 12, 14					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops	
P8.1.2.18	Promote and facilitate the creation of private commercial enterprises	9, 11, 12, 14					LED		✓ Nu of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops	Enable farm workers to empower themselves through training, education and social welfare arm
P8.1.2.19	Facilitate access to training for seasonal farmers and farm workers during off-peak seasons	9, 11, 12, 14					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops	
P8.1.2.20	Facilitate organic certification for emerging farmers and co-operatives that meets their requirements	All					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops power in negotiating for inputs and marketing	
P8.1.2.21	Entice communities to start chicken farming, aquaculture production units, cut-flowers, drought-resistant crops, etc.	11, 12, 14					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -60% Rise in jobs ✓ 2014 -30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops	
P8.1.2.22	Formulate financing mechanisms for the establishment of BBBEE farming enterprises founded on principles of PPP and sustainable business	All					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in smallholder farmers producing for sale	Ensure continued discussion with institutions like SEDA and with national Institutions like IDC (Industrial Development Co-operation) and DTI
P8.1.2.23	Encourage the revival of the existing "kraal" Raaswater	12					LED		✓ Nu of LED actions p/program successfully facilitated	
P8.1.2.24	Promote the development of a giant bamboo cultivation/ processing co-operative	9, 11, 12, 14					LED		✓ Nu of LED actions p/program successfully facilitated	No budget to implement



Program Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P8.1.2.25	Organize grape processing clusters	9, 11, 12, 14					LED	✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops	No budget to implement
P8.1.2.26	Promote bee farming and honey production co-operative						LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 -30% Rise co-ops	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops	No budget to implement
P8.1.2.27	Explore the possibility of a district wide mining beneficiation/ support station	All					LED		✓ Nu of SMME's projects successfully implemented	No budget to implement
P8.1.2.28	Explore the possibility of olive processing co-operatives						LED		✓ Nu of LED actions p/program successfully facilitated ✓ Nu of new co-ops registered ✓ % of Small farmers producer associations / marketing coops	No budget to implement
P8.1.2.29	Explore the formation of salt production clusters and salt rock art sculptures						LED		✓ Nu of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops	No budget to implement
Objective: Promote the development of tourist infrastructure that will enhance tourism										
Tourism										
P8.1.3.1	Do feasibility study on the development of a tourist centre	10				2011/ 2012	Tourism		✓ Completion of feasibility study	Accommodate cultural and traditional activities
P8.1.3.2	Explore the use of Bimbos area to target tourists	8					Tourism		✓ Nu of actions p/program successfully facilitated	
P8.1.3.3	Encourage tourism production	All					Tourism		✓	
P8.1.3.4	Undertake an audit of natural art and craft manufacturing skills	All					Tourism		✓ Nu of actions p/program successfully facilitated	
P8.1.3.5	Investigate the establishment of a arts and crafts production village	All					Tourism		✓ Nu of actions p/programme successfully facilitated	Accommodate arts/crafts manufacturers, jewellery , ornament incubators, etc.
P8.1.3.6	Create a large eco-destination with Spitskop as its core	All					Tourism		✓ Nu of tourism actions p/programme successfully facilitated ✓ Employment growth for catering and accommodation ✓ Nu of permanent jobs created	High speed testing facility may influence existence of Spitskop.
P8.1.3.7	Promote the establishment of an Orange river adventure arch	4,11					Tourism		✓ Nu of job opportunities created	
P8.1.3.9	Encourage Vineyard farm stay accommodation						Tourism		✓ Employment growth for catering and accommodation	
P8.1.3.10	Co-ordinate the establishment of a game hunting safari hub						Tourism		✓ Nu of actions p/ program successfully facilitated ✓ Employment growth for catering and accommodation ✓ Nu of jobs created	

Program Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
Infrastructure										
P8.1.4.1	Facilitate the coordination of a solar plant					2011/ 2012	LED		✓ Nu of LED actions p/ programme successfully facilitated ✓ Nu of jobs created	Co-ordinate. Phase 1: Site construction and infrastructure.
Strategy 8.2: Identification of new and upgrading of existing tourism facilities including monuments etc.										
P8.2.1.1	Develop the Upington 26 route	7		R1 mil	Council/ Ext funds	2008/ 2012	Tourism & LED		✓ Nu of actions p/ programme successfully facilitated ✓ Nu of job opportunities created ✓ Employment growth for catering and accommodation	In process. Hero's acre to be considered for prominent leaders and politicians.
Strategy 8.4: Capacity building within the community regarding tourism and business										
P8.4.1.1	Facilitate training in basic business skills	4, 10, 11		R100 000	Mun, DEAT, DOL, SEDA	2007/ 2012	Tourism & LED	By Dec 2012	✓ Nu of actions p/program successfully facilitated	Training forms part of the business week.
P8.4.1.2	Development of skills amongst women & youth			R50000	Council/ Ext funds	2007/ 2012	MM HR & LED		✓ Nu of actions p/program successfully facilitated	Develop skills through workshops and investors in people program.
P8.4.1.3	Explore youth tourism projects in collaboration with the tourism office	All					LED		✓ Nu of actions p/ program successfully facilitated ✓ Nu of job opportunities created	
P8.4.1.4	Coordinate a youth business week and expo				DEAT/ DOL, SEDA	2011/ 2012	LED		✓ Nu of LED actions p/ program successfully facilitated	Focus on tertiary institutions - expose youth to business/ financing opportunities
P8.4.1.5	Assist prospective local tour guides with training			R100 000	Council/ Ext funds	2011/ 2012	Tourism		✓ Nu of actions p/ program successfully facilitated ✓ Nu of jobs created	Acquire funding from various government departments & business.
Objective: Create an environment that promotes the development of a diversified and sustainable economy.										
Strategy 8.5: Institute awareness programs by all government approved institutions like NHBRC & CIDB										
P8.5.1.1	Assist sub-contractors to comply to the required safety legislation			R100 000	Council	2007/ 2008	Housing		✓ Nu of actions p/ program successfully facilitated	Quarterly sessions.
Strategy 8.6 Promote skills development and training through the building sector (SETA) and financial institutions										
P8.6.1.1	Assist with training on sub-contractor workmanship/ financial management			R100 000	Mun, SETA	2007/ 2008	Housing		✓ Nu of actions p/ program successfully facilitated	
Development Priority 9: COMMUNICATION GAPS AND COMMUNITY FACILITIES										
Strategy 9.1: Pro - active communication initiatives										
P9.1.1.1	Deal effectively with negative publicity and perceptions of the municipality			R600 000	Mun	2007/ 2008	Public Relations		✓ Nu of actions p/ program successfully facilitated	Improve the municipality's corporate image.
Strategy 9.2: To manage and deal with the problem of vandalism										
P9.2.1.1	Run awareness campaigns against vandalism			R100 000	M un, Ext funds	2007/ 2008	Public Relations		✓ Nu of actions p/ program successfully facilitated	Preserve and maintain municipal property.



8.2.2 DIRECTORATE CORPORATE SERVICES: C NEWMAN

PROGRAMMES FOR 2012-2017

Program Nr.	Project Name	Ward	Pri- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING										
Objective: eradicate housing backlogs in municipal area										
Strategy 4.1: Secure housing subsidies and implementation of housing projects										
P4.1.1.1	Speed up transfer of ownership of properties in Paballelo and Municipal area			R200 000	Mun	2010/ 2011	Admin		✓ Nu of transfers successfully facilitated	
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.										
Objective: Create an environment that promotes the development of a diversified and sustainable economy.										
Strategy 8.4: Capacity building within the community regarding tourism and business										
P8.4.1.6	Give guidance to matriculates on relevant studies				Mun, External	2007/ 2012	HR		✓ Nu of actions p/ program successfully facilitated	Co-ordinate meetings with schools.



8.2.3 DIRECTORATE COMMUNITY SERVICES: MG BOVU PROGRAMS FOR 2012-2017

Program Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
Development Priority 6: ROAD AND TRANSPORT INFRASTRUCTURE										
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.										
Strategy 6.1: Improve overall public transport										
P6.1.1.1	Ensure that vehicles used to transport scholars are safe for learner's safety	All			Mun	2012/ 2017	Traffic		✓ Nu of vehicles tested) ✓ Nu of roads inspections	Hold law enforcement operations to ensure safe and road worthy vehicles
P6.1.1.2	Plan taxi stops in transporting passengers in all residential areas	All			Mun	2012/ 2017	Traffic		✓ Nu of actions p/program successfully facilitated ✓ Nu of job opportunities created	
P6.1.1.3	Coordinate an organized public transport system	9				2012/ 2017	Traffic		✓ Nu of actions p/ program successfully facilitated	
P6.1.1.4	Increase monitoring and patrolling and enforcement of traffic laws	8, 9				2012/ 2017	Traffic		✓ Nu of actions p/ program successfully implemented	Reduction of speed limit from 100km/h to 60km/h zone from weight bridge – Ward 9
P6.1.1.5	Reduction of speed limit from 100km/h to 60km/h zone					2012/ 2017	Traffic		✓ Nu of actions p/ program successfully implemented	Reduce speed limit from weight bridge – ward 9
Strategy 6.2: Maintenance and upgrading of existing transport infrastructure										
P6.2.1.1	Investigate improved access to Danie Kuys parking areas			R180 000	Mun	2012/ 2017	Traffic		✓ Nu of actions p/ program successfully implemented	Investigate feasibility of a traffic light at intersection.
P6.2.1.2	Upgrade road markings			R100 000 p/a	Mun	2012/ 2017	Traffic		✓ Nu of actions p/program successfully implemented	Employ private contractor to assist the technical section with the road marking.
P6.2.1.3	Improve condition of road signs			R120 000	Mun	2012/ 2017	Traffic		✓ Nu of actions p/ program successfully implemented	Replace old, out-dated, stolen and disorganized signs
Strategy 6.4: Ensure optimal functioning of the road network										
P6.4.1.1	Create additional parking space	8			Mun, Buss	2012/ 2017	Traffic			Compliance of new business development with road requirements
P6.4.1.2	Curb illegal use of quad bikes on public roads				Mun	2012/ 2017	Traffic		✓ Nu of actions p/program successfully implemented	Hold law enforcement operations with other law enforcement authorities.
P6.4.1.3	Put speed reducing mechanisms in residential areas in place	1, 2, 3, 4, 11			Mun	2012/ 2017	Traffic		✓ Nu of actions p/program successfully implemented	Requests handled according to Council policy
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL										
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.										
Strategy 7.1: Improve general appearance of the towns										
P7.1.1.1	Launch a cleanest ward competition amongst various wards			R150 000	Mun	2012/ 2017	Environ. Health		✓ Nu of wards participating ✓ Nu of community members/ organizations involved	Encourage a clean and healthy environment through community initiatives and creativity.
P7.1.1.2	Launch cleanest restroom completion and inspections on a regular basis			R3 000 p/a	Mun, Buss	2012/ 2017	Environ. Health		✓ Nu of service stations that participate	Promote clean restroom facilities at service stations
Strategy objective 7.4: Improvement & upgrade of sanitation facilities										



Program Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P7.4.1.1	Coordinate health and hygiene training and awareness campaigns on O&M				MIG	2012/ 2017	Environ. Health		✓ Nu of actions p/program successfully implemented	Co-ordinate. Coordinate appointed consultants on health & hygiene projects
Strategy 7.5: Optimize and improve of waste removal services										
P7.5.1.1	Campaign to minimize illegal dumping in residential areas				Mun	2012/ 2017	Environ. Health		✓ Nu of inspections conducted	In process. Target Schools, Ward meetings, Anti-Litter Campaign
P7.5.1.2	Ensure safe medical waste through regular inspections of medical waste generators and crematorium				Mun	2012/ 2017	Environ. Health		✓ Nu of inspections conducted	
P7.5.1.3	Render back up service for refuse removal			R1,4 mil	Mun	2012/ 2017	Environ. Health		✓ Nu of trucks hired ✓ % Decrease in break-downs ✓ % Reduction in hiring cost	Continuous hiring of vehicles via contract due to break-downs
P7.5.1.4	Clean-up actions with the focus on job creation			R750 000	Mun	2012/ 2017	Environ. Health		✓ Number of jobs created ✓ Number of on side inspections	Monthly
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.										
Objective: Create an environment that promotes the development of a diversified and sustainable economy.										
Strategy 8.1: Job creation & relieve of poverty and unemployment										
P8.1.1.30	Coordinate the digging of graves as part of a job creation action				Mun	2012/ 2017	Parks		✓ Nu of job opportunities created	Parks to advocate project by testing the interest of the community.
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES										
Objective: Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.										
Strategy 9.2: Prevent/mitigate disasters through risk management in order to provide better infrastructure, planning and training for the handling of emergency situations.										
P9.2.1.1	Train fire fighters and first aid levels 1,2 & 3			R100 000 +R50 000	Mun	2012/ 2017	Fire Dept.		✓ Nu of training sessions ✓ Nu of people trained	Additional resources (human, capital and material) needed to implement plan.
P9.2.1.2	Maintenance, extension and marking of existing fire hydrants			R160 000	Mun	2012/ 2017	Fire Dept.		✓ Nu of actions p/program successfully facilitated/ implemented	
P9.2.1.3	Surveillance and prevention of notifiable communicable diseases				Mun	2012/ 2017	Environ. Health		✓	Investigation and reporting of cases.
P9.2.1.4	Provide outlay areas with better ambulance services				DOH	2012/ 2017	Environ. Health		✓ % Reduction in reaction time	Response times in outlying areas very poor.
Strategy 9.3: Promote and ensure the safe handling of food										
P9.3.1.1	Train and educate food handlers on safe food.	Cont.			Mun		Environ. Health		✓ Nu of training sessions ✓ Nu of food handlers trained	Do regular premise inspections.
P9.3.1.2	Ensure correct food fortification on premises of food generators	Cont.			Mun		Environ. Health		✓	Do regular premise inspections.
Strategy 9.4: Promote and improve cooperation in sport and recreation										
P9.4.1.1	Act on complaints from community, businesses, and recreational places				Mun		Security		✓ Nu of complains resolved	Assist SAPS on closing illegal taverns & shebeens. Apply and enforce regulations.
P9.4.1.2	Increase patrols, visibility and security at waste dumping sites, parks, stadiums, cemeteries, civics & clinics				Mun		Security		✓ Nu of patrols to community facilities	More patrols, also together with SAPD. Safeguard Louisvale Rd clinic.

Program Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P9.4.1.3	Daily holiday program, incl. indigenous / traditional games.	All			Mun	2012/ 2017	Parks		✓ Nu of wards involved ✓ Nu of children involved ✓ Nu of jobs created	Quarterly
P9.4.1.4	Develop sport to be more representative- incl. disabled	All		R17 000 /program	Mun	2012/ 2017	Parks		✓ Nu of consultations held ✓ Nu of sporting gatherings -all codes	Provide gear, and utilize open spaces more effectively.
P9.4.1.5	Improve fundraising	All		R200 000 p/a	External	2012/ 2017	Parks		✓	Involve business sector and other provincial departments
P9.4.1.6	Coordinate sport events.	All			Mun	2012/ 2017	Parks		✓ Nu of consultations held ✓ Nu of sporting gatherings -all codes	On-going. Improve communication with different sport organizations
Strategy 9.5: Provision of new sport, recreation facilities										
P9.5.1.1	Mobile units for afterschool recreational activities	4				2012/ 2017	Parks		✓	Centres for under privilege children
DEVELOPMENT PRIORITY 10: COMMUNICATION GAPS AND COMMUNITY FACILITIES										
Strategy 10.6: Discourage early school dropout and assists government dept.'s in social upliftment and youth development										
P10.6.1.1	Capacitate staff at the library to render better service			R 8 500	Provincial Dev. Fund	2012/ 2017	Library		✓	Request for internet facilities at Louisvale road
P10.6.1.2	Promote a culture of reading			R 22 200	Provincial Dev. Fund	2012/ 2017	Library		✓ Nu of programs successfully facilitated/ implemented	Projects to increase the usage of the libraries
P10.6.1.3	Appoint staff (full or part time)			R 72 000	Provincial Dev. Fund	2012/ 2017	Library		✓	Costs decreased from R100 000 to R72 000
P10.6.1.4	Create awareness around the importance of education	Cont.			Mun, DOE		Mayor's office		✓ Nu of programs successfully facilitated/ implemented	Implement back to school campaign. Utilize public platforms and media to create awareness.
P10.6.1.5	Formation of youth council to tackle problem of lack of hope and vision amongst the youth				Mun		Mayor's office		✓	
P10.6.1.6	Develop ward based children's forum to deal with issues like the increase in street children				Mun		Mayor's office		✓	
P10.6.1.7	Avail bursaries and learnerships for scarce skills - Implement ESDA (Employment Skills Development Agency) policy				Mun		Mayor's office		✓ Nu of programs successfully facilitated/ implemented ✓ Nu of students with learnerships ✓ Nu of jobs created	
Development Priority 11: SOCIAL SERVICES										
Objective: A long and healthy life for all South Africans										
Strategy 11.1: Upgrade and extent health facilities and services										
P11.1.1.1	Additional staff for clinic - Kalksloot and Raaswater				DOH	2012/ 2017	Clinics			Co-ordinate with DOH. Provide fulltime nurses, social worker & doctor
P11.1.1.2	More regular clinic visits rural areas, Leseding and Louisvale				DOH	2012/ 2017	Clinics		✓ Number of visits to rural areas	Co-ordinate with DOH
Strategy 11.2: Raise awareness and control HIV/AIDS										
P11.2.1.1	Training sessions and workshops regarding HIV/AIDS & all aspects	2		R10 000	Health	2012/ 2017	Clinics		✓ Nu of actions p/program successfully facilitated/ implemented ✓ % Decrease in infection rate	Training on prevention, testing, support etc. is done by local AIDS Council

Program Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P11.2.1.2	Overall campaign regarding HIV/AIDS	2		n/a	Mun, Health	2012/ 2017	Clinics		✓ Nu of actions p/program successfully facilitated/ implemented ✓ % Decrease in infection rate	In collaboration with DOH & interested parties. Include workshops, information projects, testing, after care etc.
P11.2.1.3	Employment and training of home- base caregivers	All			DOH	2012/ 2017	DOH		✓ Nu of actions p/program successfully facilitated/ implemented	



8.2.4 DIRECTORATE INFRASTRUCTURE DEVELOPMENT: HA AURET PROGRAMS FOR 2012-2017

Program Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
Development Priority 2: SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND USE MANAGEMENT										
Objective: Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.										
Strategy 1.2: Pro-active provision of sites for various land uses										
P1.2.1.2	Formalization of Lemoendraai erven	3		± R600 000	Mun	2012/ 2017	Town Plan			Phase 2 of the project needs to be done.
Development Priority 2: WATER RESOURCES AND SERVICES										
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.										
Strategy 2.3: Plan, manage and maintain water distribution systems										
P2.3.1.1	Compliance to amended water legislation			Civil	Mun	2012/ 2017				On-going.
Development Priority 3: SEWERAGE AND SANITATION										
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services										
Strategy 3.3: Extend and supply new sewerage infrastructure										
P3.3.1.1	Investigate the provision of waterborne sewer systems for outlying communities			R440 000	Mun	2012/ 2017	Civil			Do feasibility study for every community for an individual sewerage system
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE										
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.										
Strategy 6.1: Improve overall public transport										
P6.1.1.6	Re-planning of the local taxi rank for comfort and security measures	4		R2 mil	Council & National or Provincial	2012/ 2017	Infrastructure, Security			SMME Village already planned. Under-roof benches for passengers provided. Received R508 000 from Province. Repairs done.
P6.1.1.7	Re-planning of the long distance taxi rank	4			Council	2012/ 2017	Infrastructure			Build an enclosed, comfortable waiting area for long distance taxi passengers, provide toilet facilities, and improve security measures for public safety.
Strategy 6.2: Maintain and upgrade existing transport infrastructure										
P6.2.1.4	Scraping open of roads in organized informal settlements.			R150 000 p/a	Council	2012/ 2017	Civil		✓ Nu of requests/ tasks successfully implemented	On-going.
P6.2.1.5	Investigate danger zone at end of Dakota road (gravel road)	8			Council	2012/ 2017	Civil		✓ Nu of programs successfully facilitated	Investigate feasibility of closing the gravel road behind 8 SAI.
Strategy 6.5: Provide new- and upgrade and better existing storm water infrastructure										
P6.5.1.1	Solve storm water problems with the irrigation board			R200 000 p/a	Council	2012/ 2017	Civil			Budget for a Storm water Master Plan.



CHAPTER 8: PROJECTS AND PROGRAM

8.1 CAPITAL PROJECTS PER DIRECTORATE

This phase is about the identification and design of projects linked to the municipal objective strategies, for implementation. Projects that were identified but not complete in the previous IDP cycle were also included if they were still relevant to address an identified priority areas

The outputs of this phase include:

- Project targets and location
- Cost estimates
- Project related activities and time schedules, and
- Performance indicators

Projects were weight, measured, scored and prioritised by ward committees and the IDP/Budget/PM Representative Forum, and approved by Council. **A Long term project list (10-15years) is included as Appendix J.**

* **Green: Projects in process**

* **Purple: Projects completed**

8.1.1 DIRECTORATE: MUNICIPAL MANAGER: WJB ENGELBRECH CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENTS	Status/ Comments
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING										
Objective: Eradicate housing backlogs in municipal area										
Strategy 4.2: Secure housing subsidies and implementation of housing projects										
4.2.1	Construction of rental stock. Rosedale - erven 13124- 13217 (behind Westerkim Primary School) Jurgenskamp - Open space next to erven 2975 Progress - erven 13821 Town Area- erven 4532/ 14974	1 2 4 8	87.1	R35 000 000	COGHSTA, Private	2012/ 2017	Human Settlement	<ul style="list-style-type: none"> • Mar 2013 • Feasibility study done • Dec 2013 • Business plan • Mar 2014 • Secure funds 	<ul style="list-style-type: none"> ✓ Tot nu of beneficiaries i.r.t backlog ✓ Nu of flats built ✓ Nu of temporary jobs created ✓ % of Tender awarded to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Operating budget spent ✓ Revenue raised or collected 	Feasibility study done for erven 4532. Business plans submitted for approval. Project approved. Mixed development on erven 4532. 200 units on erven 14974 to be built for 2012/ 2013 financial year. Erven 13821 to be develop within two years. Draft business plan for erven 13124- 13217 in 2014/ 2015.
4.2.2	Construction of BNG; Subsidy and alternative housing (13 000 houses) - Alternative housing - erven 3335 - BNG houses on 423 erven - BNG houses - Construction of subsidy houses - Building of BNG houses - Louisvaldorp - economic housing	All	90.1	R396 725 910	COGHSTA	2012/ 2017	Human Settlement	<ul style="list-style-type: none"> • Jul 2012 • Business plan • Dec 2012 • Applications done • Mar 2013 • Secure funds 	<ul style="list-style-type: none"> ✓ Nu of houses built ✓ Tot nu of houses built i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tender awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Operational budget spent 	Consultants appointed to draft business plans for all new housing developments in municipal area. GEOTEC reports outstanding. Not budgeted for 2012/ 2013 financial year. Infrastructure services included. No housing sector plan in place. Funding is a challenge. Need for project management unit.
4.2.3	Extension of one room RDP houses to standard RDP housing (Newcor project erven 14619 – 14647)	7	3.2		COGHSTA	2012/ 2015	Housing		<ul style="list-style-type: none"> ✓ Nu of houses extended ✓ Nu of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Project completed

4.2.4	Social housing (Rental stock: 81 houses)	All	69	R6 500 000	COGHSTA	2012/2013	Human Settlement	<ul style="list-style-type: none"> • 81 End of March 2013 	<ul style="list-style-type: none"> ✓ Nu of houses built ✓ Tot nu of beneficiaries i.r.t backlog ✓ Tot nu of houses built i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operational budget spent 	Project in process. To be complete by March 2013 Completion date not adhere to due to the processing of claims by COGHSTA.
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Strategy 4.3: Maintain and upgrade existing housing facilities

4.3.1	Replace/repair unsafe houses Ward 2 - 18th ave & Gousblom single, 27, 28 and 29 ave: Vooruitsig -, Marthinus - & Visagiestr - Storm water zone: erven 9350, 9351, 9352, 9746, 9766 & 9810 Ward 3 - Gousblom single 9 Ward 4 - erven 6882, 6889 Ward 7 - Hostel / Cader project Wards 3, 4, 5, 10, 12, 14 - Replacement of asbestos roofs	All	70.0	R65 000/ house	COGHSTA	2015/2016	Human Settlement	<ul style="list-style-type: none"> • Sep 2012 Update beneficiary list • Mar 2013 Secure funds 	<ul style="list-style-type: none"> ✓ Nu of houses replaced/ repaired ✓ Nu of beneficiaries ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operating budget spent 	Depends on availability of funds from COGHSTA. Business plans completed. Rebuild old mun & redbrick houses - Cader Project (Ward 3; 4; 14, 12). Update beneficiary list. Replace asbestos roofs. Verification of houses from structure specialist. Not budgeted for 2012/2013 financial year.
4.3.3	Make houses accessible for disable people Ward1 -erven 7501,9047 & 9050		70.0	R75 00	COGHSTA	2013/2014	Human Settlement	<ul style="list-style-type: none"> • June 2014 	<ul style="list-style-type: none"> ✓ Nu of houses replaced/ repaired ✓ Nu of beneficiaries ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ % of Tender awards to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operating budget spent 	

Development Priority 8: ECONOMIC GROWTH AND JOB CREATION**Objective: Create an environment that promotes the development of a diversified and sustainable economy.****Strategy 8.1: Job creation & relieve of poverty and unemployment**

8.1.2	Development of SMME village	8	37.7	R1,3 mil	Mun, DTI, IDC, DBSA, SEDA, IDC	2012/2017	LED unit	<ul style="list-style-type: none"> • Dec 2013 Complete building • Mar 2014 Register 28 hawkers 	<ul style="list-style-type: none"> ✓ Completion of business plan ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of hawkers registered ✓ % of Tenders awarded to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Revenue raised or collected 	R1.3m required for building.
8.1.3	Development of business hive	7	40.5	R3.2 mil Capital (R3 mil)	Mun, NC DEDaT, DTI, IDC, DBSA, SEDA, IDC,	2012/2017	LED, DTI, SEDA	<ul style="list-style-type: none"> • Dec 2012 Business plan • Mar 2013 Secure funds • Dec 2014 Complete building • Mar 2015 Occupy 30 Stalls 	<ul style="list-style-type: none"> ✓ Completion of business plan ✓ Nu of artisans registered ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEE's ✓ % of monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Revenue raised or collected 	Draw skilled artisans under one roof in Laboria Industrial area. Feasibility study already done. Incubator will consist of buildings comprising office, storage space and workshop units for use by the incubatees. Equipment acquired depends on manufacturing needs.

8.1.4	Integrated aquaculture and irrigation production units	12, 14	53.9	R1.3 mil (Capital R1 mil)	DEA, DoA, DBSA, IDC, DTI, ARC, DWA	2012/2017	Siyanda DM, LED, Buss, DoA, DWA, SEDA, ARC, Emerging farmers	<ul style="list-style-type: none"> • Apr 2013 Feasibility study done • Sep 2013 Business plan • Jul 2014 Implement pilot project • Dec 2014 Roll-out 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Increase in skills levels in HDI's ✓ Tot community assets owned ✓ Nu of new businesses established ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent ✓ % of Revenue raised or collected 	Provide appropriate training and mentorship, harvesting nets, fish feeds etc., to interested emerging fish farmers. Development opportunities to establish an aquaculture cluster along the aquaculture value chain. Avail R300 000 for the facilitation and implementation of project or secure external funding.
8.1.5	Community refuse buy-back voucher centre	All	67.7	R1.2 mil	Mun, Buss, DEA	2012/2017	LED, Environ Health, DEA	<ul style="list-style-type: none"> • Dec 2013 Feasibility study done • Mar 2014 Business plans • Jul 2014 Implement pilot project 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Tot community assets owned ✓ Nu of permanent jobs created ✓ Tot community assets owned ✓ Nu of new businesses established ✓ Nu of job opportunities created ✓ % of Capital budget spent ✓ % of Revenue raised or collected 	Do feasibility study and undertake pilot project. Once successful roll-out to other communities by Jul 2015. Avail R200 000 for facilitation and implementation of project. Capital funding of R1 mil must be from external sources. LED to play a facilitating role.
8.1.6	Establish a pilot community bank	13		R250 000	IDT, NDA, SEDA, SETA	2012/2015	LED, Buss	<ul style="list-style-type: none"> • Mar 2014 Feasibility study done • Dec 2014 Business plan • Dec 2015 Implement 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Establish and register co-operative ✓ Nu of permanent jobs created ✓ Nu of job opportunities created ✓ % of Capital budget spent 	Avail R200 000 for facilitation and implementation of project. No capital funding needed. Impact rating of project is 2 out of 3 and project is highly implementable. Roll- out by Mar 2016
8.1.10	Carwash - erven 17690	8		R20 000	Mun, Buss, DTI	2012/2017	Mun, Buss	<ul style="list-style-type: none"> • Sep 2013 Business plan • Dec 2013 Secure funds • Mar 2014 Implement pilot project 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Establish and register co-operative ✓ Tot community assets owned ✓ Nu of permanent jobs created ✓ Nu of job opportunities created ✓ % of Capital budget spent 	Assist with acquisition of land where needed.

Objective: Promote the development of tourist infrastructure that will enhance tourism

Strategy 8.2: Identify new and upgrade existing tourist facilities

8.2.1	Establish a Cultural centre Pabalalelo - Include Upington 26 monument, museum, cultural- & arts centre with mini mall, walk through and landscaping: erven 10207; 10208; 10210 and 16057	7, 10	40.5	R1 mil	Mun, DOASC Dept. Sport, Arts & Culture, Education	2011/2017	LED, Tourism/ Parks Sport, Arts & Culture	<ul style="list-style-type: none"> • Dec 2013 Feasibility study done • Mar 2014 Business plan • Jun 2015 Implement 	<ul style="list-style-type: none"> ✓ Nu of artisans registered ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Capital budget spent 	Municipality has to give funding for feasibility study and business plan. DOSAC to assist with obtaining of funds. Prompt private investment. LED play facilitating role.
8.2.2	Renovation of asbestos huts into semi-detached units	5	53.1	R1.5 mil per unit	Mun, Ext funds	2012/2017	Resorts	<ul style="list-style-type: none"> • Sept 2014 Business plan • Dec 2014 • Secure fund 	<ul style="list-style-type: none"> ✓ Occupancy rate at Island Resort ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Revenue raised or collected 	Cracked asbestos panels can't be replaced / maintained - health risk. Apply for funding. Municipality can charge more for semi-detached units.



8.2.3	Revamp Island resort café into conference facility	5	58.5	R700 000	Mun, Ext funds	2012/2015	Resorts	<ul style="list-style-type: none"> • Sep 2013 Feasibility study done • Dec 2013 Business plan • Mar 2014 Secure funds 	<ul style="list-style-type: none"> ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Occupancy rate ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Café not in use – deteriorating. Shortage of conference facilities.
8.2.4	Garden of remembrance in Keidebees	8	53.9	R250 000	Mun, DOSAC	2011/2013	Tourism, Parks	<ul style="list-style-type: none"> • Sept 2012 Business plan • Dec 2012 Secure fund 	<ul style="list-style-type: none"> ✓ Completion of business plan ✓ Securing of funds ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Capital budget spent 	Project is feasible. Approach DOSAC for assistance and funding. Tourism to research historic persons of interest.
Strategy 8.3: Development of eco-tourism										
8.3.1	Development of a tourist centre	10	41.6	R1 mil	Mun, DoT, DOSAC	2012/2017	Tourism	<ul style="list-style-type: none"> • Mar 2014 Feasibility study done • Dec 2014 Business plan • Mar 2015 Secure funds • Mar 2016 Completed 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plan ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Accommodate cultural and traditional activities.
8.3.2	North bank urban renewal projects: Tourism development corridor	8	53.9		Mun, Buss	2009/2017	Tourism	<ul style="list-style-type: none"> • Mar 2014 Feasibility study done • Dec 2014 Business plan • Mar 2015 Secure funds 	<ul style="list-style-type: none"> ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Capital budget spent 	Prompt for expression of interest from possible investors. Focus on water-based and adventure activities at the river
8.3.3	North bank development (incl Gordonia Resort -Bloudakke)	4			Mun, Buss, DEA, DBSA, IDC, DTI, DOSAC, DWA	2012/2017	Tourism, Buss	<ul style="list-style-type: none"> • Mar 2013 Feasibility study done • Mar 2014 Business plan • Mar 2015 Secure funds • Jun 2017 Completed 	<ul style="list-style-type: none"> ✓ Completion of feasibility study ✓ Completion of business plans ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ Nu of tourism spin-off ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Focus on water-based and adventure activities at the river. Area ±28 ha. Propose that Gordonia Resort be sold to a private developer(s) or be leased to a private developer(s) on a long term basis (i.e. more than 50 years) or done through a PPP as a SOE. Prompt for expression of interest from possible investors.
8.3.4	Organise informal arts and crafts production village Diederickswoonstelle (Freedom sq)	8	55.4		Mun, DOASC	2012/2017	LED	<ul style="list-style-type: none"> • Dec 2014 Building completed • Mar 2015 Register 28 hawkers 	<ul style="list-style-type: none"> ✓ Nu of hawkers registered ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Prompt for expression of interest from possible Investors
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES										
Objective: Provide equal access to Sport, Park, Recreational Facilities and Other Public Amenities to all residents										
Strategy 9.1: Promote and improve participatory processes between council and the community										
9.1.1	Ward based capital projects	All	70.0	R2.8 mil p/a	Mun	2012/2017	Office of Mayor	<ul style="list-style-type: none"> • Jun 2014 Complete project • June 2014 50% of wards with WBP 	<ul style="list-style-type: none"> ✓ Nu of projects implemented ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Capital budget spent ✓ % Decrease in under spending 	Ward committees to identify capital projects. Wards funded to take forward community action arising from WBPs. Funded projects should be for inclusion on the SDBIP.

9.1.2	Equipped offices for CDW's and Councillors	2 4 6 7 11 13	67.7	R200 000 R200 000 R200 000 R200 000 R200 000 R200 000	Mun	2012/ 2013	Office of Mayor	<ul style="list-style-type: none"> June 2013 Ward Committees in all wards June 2013 100% fully equipped offices 	<ul style="list-style-type: none"> ✓ Nu of equipped offices ✓ Ward Committees established ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Construction of offices for Ward councillors and ward Committees in different wards. Ward4 – Erven 20049 Ward – Erven 15819 Ward – 7 At J Shimane Com Hall Ward 11 – Next to Payment Office Ward 13 – Erven 16580
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY										
Objective: Manage and maintain municipal property, plant, equipment and vehicle fleet										
Strategy 10.1: Comply with Council policies and resolutions										
10.1.6	New Vehicle tracking system			R1 500 000		2013/ 2014	Fleet Management			Encountering heavy problems with current service provider
10.1.7	Install unit tracking system			R125 000		2012/ 2013	Fleet Management	<ul style="list-style-type: none"> 100 units/ Vehicles 		
Strategy 10.2: Development of effective internal systems to provide better service to all residents										
10.2.1	Institutional Capital Projects		35.7%	R73 150 000	Mun	2013/ 2017	Municipal Manager	<ul style="list-style-type: none"> Annually 	<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
10.2.5	Extension of workshop to improve service delivery	All	46.9	R2,5 mil	Mun	2012/ 2017	Electrical		<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
10.2.9	Replacement of old vehicles and equipment- 2013- 2016 1.6 500 kg law (0048) (vakante pos) 1.6 500 kg law voldeur kappie (0025) (vakante pos) 2 ton crew cab trok met drarak (0048) (vakante pos) 2 ton crew cab trok met drarak (0048) (vakante pos) 2 ton crew cab trok met drarak (0048) (vakante pos) 2 ton crew cab trok met drarak (0048) (vakante pos) 2 ton crew cab trok met drarak (0048) (vakante pos) 2 ton crew cab trok met drarak (0067) 2.0 1000kg law (0041) 2.0 1000kg law (0041) 2.4 4x4 1000kg law (0041) roller - bomag (0041) 2.0 1000kg law met kappie met dakrak (0048) 2.0 1000kg law met kappie met dakrak (0048) 2.0 1000kg law met kappie met dakrak (0048) 1 ton 2x4 law (oorrol) 1 ton law met kappie (0019)(oorrol) 1.3 ton 2.6 diesel trok met valkant (oorrol)(verkeer)	All	55.7	R136 000 R144 000 R350 000 R350 000 R350 000 R350 000 R350 000 R350 000 R170 000 R170 000 R225 000 R83 000 R185 000 R185 000 R185 000 R183 000 R381 000 R148 000	CRR Ext loans	2012/ 2013	Fleet Management		<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Need for new fleet of service delivery vehicles and equipment.



10.2.9	Replacement of old vehicles and equipment 7000 liter Vacuum Tanker(0027) Draagbare pomp 75mm in/uitlaat Jackhammer (41) Jackhammer (41) Jackhammer (41) Jackhammer (41) Mobiele Kragopwekker (67) Mobiele pomp100mm In/uitlaat(48) Skip Onderstel (27) Paneelwa (61) 6m3 Tipper Trokke(27) Vullis Trok(27) Laaigraf (27) Hydroblast (48) Padskraper (41) Kompakteerder			R1 200 000 R40 000 R15 000 R15 000 R15 000 R15 000 R40 000 R105 000 R250 000 R560 000 R970 000 R1 300 000 R1 500 000 R550 000 R2 000000 R 5 000 000	CRR Ext loans	2013/ 2014	Fleet Management		✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent	Need for new fleet of service delivery vehicles and equipment.
10.2.9	Replacement of old vehicles and equipment 1.6 Hatch Back 1.6 Hatch back (Verkeer) 1.6 Hatch Back (31) 1.6 Hatch back (0004) 1.6 500Kg LAW 1.6 500Kg LAW 1.6 500Kg LAW 1.6 500kg LAW 1.6 500kg LAW met voldeur kappie 1.6 500kg LAW met voldeur kappie 1.6 500kg LAW met voldeur kappie 2. 1000Kg LAW 2.0 1000Kg LAW 2.0 1000Kg LAW 2.0 1000Kg LAW 2.0 1000Kg LAW (27) 1.6 500Kg LAW 1.6 500kg Law 1.6 500Kg LAW (48) Digger Bucket (67) Zero Turn Lawn Mower (50) Kettingsaag Kanslaner Kanslaner Blower Mower Blower Mower Blower Mower Blower Mower Kettingsaag Kettingsaag Kettingsaag Kanslaner Kanslaner Kanslaner Snoeisaag (Pruner) Grassnyers Kettingsaag Kanslaner			R175 000 R185 000 R175 000 R175 000 R136 000 R136 000 R136 000 R136 000 R144 000 R144 000 R144 000 R180 000 R180 000 R180 000 R180 000 R180 000 R136 000 R136 000 R136 000 R60 000 R170 000 R 5 000 R 9 700 R 9 700 R 40 000 R 40 000 R 40 000 R 40 000 R 5 000 R 5 000 R 5 000 R 9 700 R 9 700 R 9 700 R 7 500 R 84 000 R 10 000 R 39 000	CRR Ext loans	2014/ 2015	Fleet Management		✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent	Need for new fleet of service delivery vehicles and equipment.



8.1.2 DIRECTORATE CORPORATE SERVICES: C. NEWMAN

CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
Development Priority 4: HUMAN SETTLEMENTS AND HOUSING										
Objective: Manage the development of sustainable Land use, Economic, Spatial and Environmental planning according to predetermined acceptable levels.										
Strategy 4.1: Pro-active provision of sites for various land uses										
4.1.1	Buying of land for township establishment and extensions - Jurgenskamp (Transnet property) - Louisvale Road - Louisvale - Lambrechtsdrift - Ntsikelelo	5, 12, 14	93.2	R4 000 000	Mun	2010/ 2017	Legal Services	•	✓ Tot hectares of land bought for developmental purposes ✓ % of Capital budget spent	Land needed at Louisvale, Lamberchtsdrift & Louisvale road.
4.1.2	Acquisition of land for sustainable small farming and horticulture - Melkstroom - Sesbrugge - Karos - Ntsikelelo	9, 11, 12,14	66.1		Mun, DLRA	2012/ 2013	Legal Services	•	✓ Tot hectares of agricultural land bought and redistributed ✓ Agricultural sector GDP ✓ Nu of jobs created in agri-sector ✓ % of Capital budget spent	Facilitate the acquisition of suitable land for sustainable small farming enterprises through the projects catered for under LRAD
Development Priority 9: COMMUNITY DEVELOPMENT AND FACILITIES										
Objective: Provide equal access to Sport, Park, Recreational facilities and other Public amenities to all residents.										
Strategy 9.3: Promote equity regarding community facilities										
9.2.1	Develop/ construct new community halls	6 8 9 13 14	70.2	R2 mil/ hall	Mun	2008/ 2017	Admin	• June 2016	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	
9.2.2	Upgrade community halls (Air conditioner, stove, freezer etc.)	5 7 9 10 12	59.1	R500 000	Mun	2012/ 2017	Admin	• June 2016	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Increase capacity of sewerage facilities in ward 12 & pave parking area
9.2.3	Make community halls accessible for disabled people	All	75.1	R100 000 p/hall	Mun	2010/ 2017	Admin	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	
9.2.4	Maintenance of community halls	All	71.4	R800 000 p/hall	Mun	2012/ 2017	Admin	• Annually	✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent	
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY										
Objective: Manage and maintain municipal property, plant, equipment and vehicle fleet										
Strategy 10.1: Comply with Council policies and resolutions										
10.1.4	Upgrade Pre Paid electricity system			R600 000	Council	2012/ 2013	IT	• June 2015	✓	Compliance with NEC policies.



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
10.1.5	Upgrading Desktop application licenses			R2 000 000		2010/2011		• June 2015	✓	Ongoing Ensure that council complies with legislation. Annual license on BIQ and Teaching/server. Update Office version from 2003 to 2010. Non-compliance can result in heavy penalties.
10.2.2	Construction of floor above Technical Depart.			R8 000 000	Council	2010/2011	Admin	• June 2016	✓	Extension of existing office facilities for personnel
10.2.3	Construction of offices in front of main building			R3 000 000	Council	2010/2011	Admin	• June 2016	✓	Extension of existing office facilities for personnel
10.2.4	Upgrade and expand municipal buildings: - Environmental Health Offices - Fire Services Building - Fire Services Training ground - Hall at Resorts - Group accommodation at Resorts - Chalets			R180 000 R200 000 R75 000 R300 000 R200 000 R350 000		2012/2013		• June 2014/2015	✓	To accommodate Cleansing Service's Staff. Forms part of hall building. Replacement of all bath and toilets in chalets
10.2.5	Construct safe parking areas - Environmental Health - ND Swartz Office building			R100 000		2012/2013	Environ. Health	• June 2014/15	✓	To provide additional parking space for municipal and official's vehicles.
10.2.6	Building Repairs - Fire services - Environmental Health - Sanitation Department			R250 000 R100 000 R120 000		2012/2014	Admin	• June 2014/15	✓	Environmental Health: Restore damaged wall at Tol Speelman Civic: - Risk of collapsing. Sanitation – breakages
10.2.7	Fencing of Municipal property Fire services: Training ground Resorts: Pallisade fencing at Traffic department: Pre-cast fencing IT: Van Riebeeck Koppie			R200 000 R180 000 R100 000 R 500 000		2012/2014		• June 2014/15	✓	Phase 2 of construction Safeguard communication equipment of wireless network
10.2.8	Extension of workshop to improve service delivery	All	46.9	R2 500 000	Mun	2012/2017	Electrical	• June 2013	✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	
10.2.10	Purchasing and replacement of computers and peripherals	Mun		R1 000 000	Mun	2013/2014		• June 2014/15		Keep track with changing technology and replace out dated equipment
10.2.11	IT equipment	Mun		R320 000		2012/2013		• June 2014/15		Equipment needed for maintenance of IT networks, computers and peripherals
10.2.12	Upgrade and extend repeaters for communication	1	38.2	R500 000	Mun	2012/2017	Fire Dept.	• June 2014/15	✓	For two way communication in demarcated areas



8.1.3 DIRECTORATE COMMUNITY SERVICES: MG BOVU CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Development Priority 2: WATER RESOURCES AND SERVICES										
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services										
Strategy 2.1: Improve and upgrading existing water systems and/or technology										
2.1.1	Reconstruct dried boreholes- Duine landfill site	1	52.8	R150 000	Mun	2012/ 2017	Environ Health	• June 2016	✓ % of Capital budget spent ✓ % of Operating budget spent	From 2011/12 budget
Development Priority 3: SEWERAGE										
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services										
Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations										
3.1.2	Repair of broken VIP and UDS systems	11, 12, 14	82.6	R500 000	Mun	2012/ 2017	Environ Health	• June 2014- 100%	✓ % Toilets repaired i.r.t complaints received ✓ Nu of temporary jobs created ✓ % of Operating budget spent	Councillor prefers employment of people residing in the specified wards. Specifications plan were drawn up by Technical service for the reparation of VIP and UDS systems. Technical Services have the expertise to monitor and execute.
Strategy 3.4: Improve and upgrade sanitation facilities										
3.4.3	Maintenance of VIP and UDS Sanitation facilities	11, 12, 14	69.3	R250 000 per year	Mun	2012/ 2017	Environ Health	• Quarterly	✓ Nu of toilets maintained ✓ Nu of temporary jobs created ✓ % of Operating budget spent	Cleans UDS and VIP toilets quarterly. Councillor prefers employment of people residing in the specified wards. Suitable vehicle lacks during the cleaning project as a tractor is currently used.
Development Priority 7: HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL										
Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.										
Strategy 7.5: Optimize and improve waste removal services										
7.5.1	Install skips (garden refuse dumping sites) in residential areas Ward 1 - Drakensbergstr: erven 5680 & 12170; Smartiesvalley Open space (Vyfling- & Silkaatskop str): erven 7072 Ward 2 Ward 3 Ward 4 - erven 13802 with landscaping Ward 6 - Maringo- & Sakhiya str Ward 8 – Taxi rank (To collect refuse from street sweepers)	All 1 2 3 4 6 8	80.0	R200 000	Mun	2012/ 2017	Environ Health	• June 2017	✓ Nu of skips installed ✓ Nu of temporary jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent	Ramp too steep. Council reluctant to expand this program. Needed at Taxi Rank.
7.5.2	Extend and fence Duine dumping site	1	90.2	R2 857 200	Mun	2012/ 2017	Environ Health	• June 2014	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Essential project to ensure removed refuse are treated properly Electrified fence only to be maintained in 5 years' time.
7.5.4	Building of refuse area at Pabellelo Clinic	6	80.0	R 12 000	Mun	2013/ 2014	Environ Health	• 2013/2014	✓ Nu of temporary jobs created ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Essential for the storage of refuse before it is collected

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE										
Objective: Develop, manage and maintain necessary Road, Transport and storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.										
Strategy 6.2: Maintain and upgrade existing transport infrastructure										
6.2.2	Maintenance of traffic signs	All		R100 000	Mun	2012/ 2017	Traffic	• June 2014	✓ Nu of traffic signs maintained ✓ % of Operating budget spent	Do on a regular basis
6.2.3	Maintenance of speed bumps	All	52.7	R70 000	Mun	2012/ 2017	Traffic	• June 2014	✓ Nu of speed bumps maintained ✓ % of Operating budget spent	Done on regular basis annually.
6.2.5	Erection of street names signs (old and new developments)	All	48.4	R15 000 p/a	Mun	2012/ 2017	Traffic	• June 2014	✓ Nu of street names signs erected ✓ % of Capital budget spent	Police, emergency services and general public has difficulty in locating street addresses in communities. Lack of street name signs renders town tourist unfriendly. Operational budget.
6.2.6	Erection of traffic signs Warning signs & boards - Schröderstr enroute Duikweg - Restriction of long distance trucks	All 8	67.4	R500000 R15 000	Mun	2012/ 2017	Traffic/ Electricity	• June 2014	✓ Nu of traffic robots erected ✓ Nu of warning signs erected ✓ % of Capital budget spent ✓ % of Operating budget spent	Do on a regular basis New signs were erected in the latter half of 2011. Rumbling strips to be erected soon. Operational Budget
Strategy 6.4: Ensure optimal functioning road network										
6.4.1	Upgrading of parking areas - Area adjacent to Municipal head office's library - "NG Moedergemeente"	8	47.0	Incl. in R100 000	Mun, Buss	2012/ 2016	Traffic	• June 2016	✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Capital budget spent	Investigate feasibility. New business development to comply with road requirements.
6.4.2	Speed reducing mechanisms Speed cameras Ward 8 – Railway crossing Ward 9 – Olifantshoekweg; Tokkiestad, Rooikoppies, Iconos and Zonderhuis Traffic lights - Gordonia hospital; c/o Dakota & Diedericks Rd; c/o Scott, Schröder & Kort Street (Auto Luxus); c/o Schröder & Lutz Street (Protea Hotel/Spur); Rosendal Intermediary School Traffic circles Ward 8 - Upgrade circle: Borchard Str Speedbumps with reflectors Ward 2 - Morning Glory & Jurgenskamp Ward 3:- erven 5913 Ward 5 - Lexipur str Ward 6 - Omega, Khambule & Shimane Str Ward 7 - Brownstr: erven 11014/16 & 11016 Ward 8 - Freedom square- Rondom Str to park; Dakota Road;	All	25.6	R230 0000 R100 000 R750 000 R60 000 R45 000 R120 000	Mun	2012/ 2017	Traffic	• Annually	✓ Nu of requests attended to successfully ✓ % of Capital budget spent ✓ % of Operating budget spent	Ward committee to gather information for the civil department. Regular speed checking is done on Olifantshoekweg.



challenge
back on operational and
cost.

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Strategy 9.4: Promote and improve cooperation in sport and recreation										
9.4.1	Create additional informal sport sites & play areas for children Ward 1- Tjarrapanstr Ward 2- Jurgenstadum Ward 3 – Portion of Erven 6068 Ward 5 - Ward 6 –Portion of Erven 12255 Ward 8- Portion of – Erven 17802 Ward 10 - Erven 17887 Ward 11 Ward 12- Raaswater & Randstr Ward14	All	60.8	R3.75 mil	Sports and Recreation SA	2012/2017	Parks	• June 2016	<ul style="list-style-type: none"> ✓ Nu of sport fields and play areas developed ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent 	Project in progress: Ward 3, 6, 8, 10 Proposal has been made for Raaswater and Louisvaldorp.
Strategy 9.5: Maintain existing Sport, Park and Recreation facilities										
9.5.1	Maintain facilities at existing sport sites	All	58.2	R550 000 - R750 000	Mun	2012/2017	Parks	• Annually	<ul style="list-style-type: none"> ✓ Nu of facilities maintained ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Operating budget spent 	Operational Budget.
9.5.2	Maintenance of swimming pools (pumps, filters & pool equipment)	All	54.3	R95 000 / event	Mun	2012/2017	Parks	• Annually	<ul style="list-style-type: none"> ✓ Nu of facilities maintained ✓ Nu of permanent jobs created ✓ % of Operating budget spent 	Operational budget
9.5.3	Replace worn out purification apparatus (Bellvue)	1	58.2	R60 000	Mun	2012/2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ % Progress on project ✓ % of Operating budget spent 	Operational Budget
Strategy 9.6: Improve existing Sport, Park and Recreation facilities										
Nursery										
9.6.1.1	Electric fence - nursery	5	36.2	R700 000	Mun	2012/2017	Parks	• June 2016	<ul style="list-style-type: none"> ✓ Tot meters of fence erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Many burglaries and vandalism at nursery. Important to protect municipal property
9.6.1.2	Mist house	5	36.2	R220 000	Mun	2012/2017	Parks	• June 2016	<ul style="list-style-type: none"> ✓ % Progress on project ✓ % of Capital budget spent 	Propagation room. In-house production of plant material. Need to control climate. Challenge is funding
Swimming pools										
9.6.2.1	Pavilion & seating facilities at swimming pools	1, 8, 7	47.8	R110 000 p/a	Mun	2012/2017	Parks	• June 2016	<ul style="list-style-type: none"> ✓ Nu of pavilions constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Funding a challenge. Alternative funding sources Swimming SA.
9.6.2.2	Ablution facilities at swimming pools	1, 7	51.7	R160 000 p/a	Mun	2012/2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of facilities constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Facilities are vandalised. Quotations given to insurance company but still waiting for response.
9.6.2.3	Flood / spray lights at swimming pools	1, 8	25.6	R120 000	Grant	2012/2017	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of flood lights erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Capital budget spent 	Funding a challenge.

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.6.2.4	Pool equipment i.e. swimming ropes	1, 7, 8	44.0	R50 000 p/a	Swimming SA	2012/ 2017	Parks	• June 2015	✓ Nu of pools with equipment ✓ % of Capital budget spent	Funding a challenge.
9.6.2.5	Electric fence for town swimming pool	8	32.3	R700 000	Mun	2012/ 2017	Parks	• June 2015	✓ Tot length of fencing erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding a challenge.
9.6.2.6	Paving at swimming pools	1, 7, 8	45.3	R200 000	Mun	2012/ 2017	Parks	• June 2015	✓ Tot area paved ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding a challenge. Paving will drop down the maintenance.
9.6.2.7	Painting of buildings at swimming pool	1, 7, 8	45.3	R60 000 p/a	Mun	2012/ 2017	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Operating budget spent	Operational Budget Funding a challenge.
9.6.2.8	Screening walls for swimming pools	1, 7, 8	29.7	R300 000 p/a	Mun	2012/ 2013	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Capital budget spent	Currently busy at Belvue pool. Need funds for Pabalello
9.6.2.9	Additional inlets at Bellvue swimming pool	1	45.3	R80 000	Mun	2012/ 2017	Parks	• June 2015	✓ % of Capital budget spent	Poor circulation of water causes algae growth. Funding a challenge.
Playgrounds										
9.6.3.1	Safeguarding of playgrounds Safeguarding of playgrounds Ward 2: Morning Glory Ward 3: Bellvue Ward 5: Louisvaleweg Ward 12: Louisvaledorp	All	35.0	R700 000	MIG	2012/ 2016	Parks	• June 2016	✓ Tot length of fencing erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Ward committee to take ownership. Fencing completed at Louisvaledorp and Louisvale Road. Proper light still to be erected at Louisvaledorp and Louisvale Road.
9.6.3.2	Lighting of play grounds	All	25.6	R450 000	Grants	2013/ 2014	Parks	• June 2015	✓ Nu of parks with lights erected ✓ % of Capital budget spent	Community complains about safety in parks. Lack of lighting contributes to crime. Mines can also be approached for funding.
9.6.3.3	Play apparatus for playgrounds	All	33.7	R15 000 / park	Grants	2012/ 2017	Parks	• June 2015	✓ Nu of play apparatus installed ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Communities complain about shortage lack of apparatus in play grounds. Ward committee to take ownership
9.6.3.4	Upgrading and extension of playgrounds Ward 1 Playground Rooiberg park: even 5699	1, 6, 11	22.9	R220 000	MIG	2014/ 2015	Parks	• June 2015	✓ Nu of parks upgraded ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Extent park to accommodate passive recreation activities prevent illegal dumping.
9.6.3.5	Maintenance of playground equipment	All		R50 000 p/a	Mun	2012/ 2017	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Operating budget spent	Operational Budget
Parks										
9.6.4.1	Palisade fencing of existing parks	All	31.0	R110 000 / park	MIG	2015/ 2016	Parks	• June 2016	✓ Tot length of fencing erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Capital budget spent	Three parks left.



Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.6.4.2	Upgrading of parks Ward 5- Rosepark and the riverbank ; Reitzpark Ward 14 – Leerkrans, Lambrechtsdrift	5 5 14	33.7	R240 000 R170 000 R800 000	MIG	2012/ 2017	Parks	•	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Currently busy with Leerkrans and lambrechtsdrift Complains from users about the facilities.
9.6.4.3	Benches & bins in parks (concrete / timber plastic)	All	18.8	R50 000 p/park	MiG/ CRR	2014/ 2015	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of benches and bins installed ✓ % of Capital budget spent 	Ward committee to take ownership. Will be difficult to vandalise.
9.6.4.4	Irrigation systems at parks Ward 11: Kalksloot Ward 12: Louisvaledorp; Raaswater Ward 14: Lambrechtsdrift	11, 12, 14	49.1	R55 000 p/park	MIG	2012/ 2017	Parks	• June 2014	<ul style="list-style-type: none"> ✓ Nu of parks irrigated ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Capital budget spent 	Louisvaledorp is completed Ward 14 in progress Raaswater in progress.
9.6.4.5	Wooden poles to prohibit vehicle entry into parks	All	26.9	R20 000	CRR	2014/ 2015	Parks	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Ward committee to take ownership
9.6.4.6	Ablution facilities / toilets at parks (with pressure taps)	All	47.1	R450 000 p/a	Mun	2014/ 2017	Parks	• June 2014	<ul style="list-style-type: none"> ✓ Nu of toilets erected ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Ward committee to take ownership Communities complain. Workers complain.
9.6.4.7	Development of new parks Ward 1 - Voskop- & Tjarrapanstr - erven 7082 Ward 2- Jurgenskamp, Appelstr: erven 17138; Lukas Oranje str; Morning Glory erven 3331; Jan De Klerk str erven 16249 Ward 3: Play park - erven 6068 Ward 4: Pentunia single - erven 6589 Ward 5: Louisvale road Ward 8: Keidebees Ward 11: - Lemoendraai, Kameelmond & Kalksloot Ward 12: Erven: 19276, 15089, 17887 & 18004; Natural Park: Leseding erven 1714; Public Park: Raaswater- erven 511-516; Safe park at portion of erven 2744; Playgrounds: erven 16832 Ward 13: Erven 19111; Pabalello - erven 13861 and erven 16580 Ward 14: Lambrechtsdrift - Park: erven 10 & 43; Sports ground: part erven 69; Karos- Sports grounds: erven 2; Parks: Erven 1 and 61; Leerkrans - Park: as identified in SDF; Ntsikelelo - Parks: erven 239; Sports ground: part of erven 28; Park: as identified in SDF	All	43.1	R6 050 000	Mun, Lotto, MIG	2012/ 2013 2013/ 2014 / 2015	Parks	• June 2016	<ul style="list-style-type: none"> ✓ Nu of new parks developed. ✓ Nu of temporary jobs created ✓ % of Capital budget spent 	Parks currently in process - Karos, Leerkrans, Lambrechtsdrift Kalksloot, Raaswater, Leseding, Ntsikilelo, Rondomskrik, 2 parks in Louisvale Road, Kameelmond. Keidebees Contactor under quotes and struggles to complete the projects.

Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Sports grounds										
9.6.5.1	Upgrade sports grounds - Raaswater - Louisvale Road	12	47.1	R800 000 R700 000	MIG/ LOTTO	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Capital budget spent	Business Plan must be completed
9.6.5.2	Palisade fence for the bowling green	5	45.3	R200 000 p/a	LOTTO/ CRR	2012/ 2017	Parks	•	✓ Tot length of fence be erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding is challenge
9.6.5.3	Reservoir for irrigation at police grounds (Oranjegronde)	8	46.6	R800 000 p/a	LOTTO	2012/ 2017	Parks	• June 2016	✓ % of Capital budget spent	Funding is challenge
9.6.5.4	Ablution facilities at sport grounds	11, 12, 14	53.0	R831 785	MIG	2012/ 2013	Parks	• June 2013	✓ Nu of toilets erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Ablution facilities for Kalksloot and Karos are currently in process.
9.6.5.5	Fencing (perimeter wall) / safeguarding of sport grounds Ward 1: Union grounds Ward 12: Raaswater Ward 11: Kalksloot Ward 14: Karos	All	60.8	R2.8 mil	Mun	2012/ 2017	Parks	• June 2016	✓ Tot length of fence be erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Challenge is funding
9.6.5.6	Install irrigation systems at sport grounds		54.3	R350 000 p/a	Mun	2012/ 2017	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding
9.6.5.7	Aluminium soccer posts	All	49.1	R28 000	Mun	2012/ 2017	Parks	• June 2015	✓ Nu of aluminium soccer post erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.
9.6.5.8	Mobile netball posts	All	50.4	R18 000	Mun	2012/ 2014	Parks	• June 2015	✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.
9.6.5.9	Aluminium rugby posts	All	45.3	R18 000	Mun	2012/ 2017	Parks	• June 2015	✓ Nu of aluminium rugby post erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.
9.6.5.10	Athletic equipment Union Grounds SC Kearns Pabalello Stadium Danie Kuys Stadium	1, 5, 7, 8	42.7	R15 000 p/a	Sports and Recreation SA	2012/ 2017	Parks	• June 2015	✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.
9.6.5.11	Mobile basketball posts	All	45.3	R30 000	Mun	2012/ 2014	Parks	• June 2015	✓ % of Capital budget spent	Funding is challenge. Ward committee to take ownership.

Project Nr.	Project Name	Ward	Pri- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.6.5.12	Development of new sportgrounds: - Louisvaledorp - Lambrechtsdrift - Ntsikilelo	12 14 14		R2 786 551 R3 001 146 R2 052 899	MIG	2012/ 2014	Parks	• June 2014	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Currently in process. Will be done in phases
Stadiums										
Danie Kuys Stadium										
9.6.6.1	Upgrading of Danie Kuys stadium	8	44.0	R1 mil	Mun, Lottery, MIG, SAFA	2012/ 2017	Parks	• June 2016	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Estimated costs increased from R500 000 to R1m. Counter funding needed incl. MIG funds.
Paballelo stadium										
9.6.7.1	Upgrading of Paballelo stadium (new pavilion with change rooms)	7	40.4	R2 mil	Mun, Lottery	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Additional funding needed for pavilion projects. Change rooms have been completed. Current pavilion is rusted and possess a risk for the users of the facility
9.6.7.2	Concrete palisades at Paballelo stadium (at the back)	7	80.0	R2 800 000	MIG	2014/ 2015	Parks	• June 2015	✓ Tot length of fence be erected ✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding for project.
9.6.7.3	Paballelo stadium paving for parking area	7	39.0	R500 000	EPWP	2014/ 2015	Parks	• June 2015	✓ Tot area paved ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ Nu of temporary jobs created ✓ % of Capital budget spent	Need funding
9.6.7.4	Irrigation system : Paballelo basketball court	7	80.0	R30 000	Mun	2012/ 2017	Parks		✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Completed
Union grounds										
9.6.8.1	Pavilion at Union grounds (A-pitch)	1	39.0	R2 mil	LOTTO/ MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
9.6.8.2	Artificial cricket pitch: Union grounds	1	37.7	R180 000	LOTTO/ MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
9.6.8.3	Upgrade dressing rooms	1	44.4	R1 200 000	LOTTO/ MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.6.8.4	Proper flood lights	1		R	LOTTO/ MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
SC Kearns Stadium										
9.6.9.1	Upgrading of SC Kearns Stadium Pavilion Fencing Additional field Cricket Nets	5	37.7	R2.8 mil	MIG/ LOTTO	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
Strategy 9.7: Establish, maintain and improve facilities at cemeteries										
9.7.1	New cemeteries - Ward 14: - Lambrechtsdrift: as identified in SDF - Karos: Upgrade cemetery in Karos - Leerkrans: erven 34 - Ntsikilelo: erven 34 Ward 11 - Kameelmond Cemetery Ward 9 - Melkstroom	All	61.9	R420 000 R360 000 R360 000	MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Currently waiting for approval of EIA report. Get approval for Karos cemetery. Still apply for EIA's of Lambrechtsdrift, Leerkrans, Ntsikilelo. Must submit applications for Melkstroom, EIA's on Operational Budget
9.7.2	Extension and upgrading of all cemetery sites -Kameelmond cemetery (Fencing)	3 5 8 11	49.8	R2 500 000	MIG	2014/ 2015	Parks	• June 2015	✓ % of Capital budget spent	Get approval for Kameelboom and Raaswater. Still waiting for approval of Louisvale Road and Morning Glory. Tink Tinkie and Dakotaweg cemetery needs fencing
9.7.3	Storage facilities & public toilets at cemeteries	All	49.8	R700 000	MIG	2014/ 2015	Parks	• June 2015	✓ Nu of toilets and store facilities built ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Additional toilets at Kameelboom cemetery completed.
9.7.4	Kerb gravel roads in cemetery sites	All	58.2	R200 000 / cemetery	EPWP/ MIG	2014/ 2015	Parks	• June 2015	✓ Tot length of kerbs installed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent	Need funding
9.7.5	Paving of roads to cemeteries	All	54.3	R500 000 p/a	EPWP	2014/ 2015	Parks	• June 2015	✓ Tot km of roads paved ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
9.7.6	Parking at cemeteries	All	56.9	R400 000 p/a	EPWP	2014/ 2015	Parks	• June 2015	✓ Tot m² area of parking provided ✓ % of Capital budget spent	Need funding
9.7.7	Palisade fencing around cemeteries	All	45.8	R2 mil	EPWP	2014/ 2015	Parks	• Jun 2015	✓ Tot length of fence be erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Jupiter, Ntsikilelo and Leerkrans are completed. Need funds for remainder of cemeteries.

Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
9.7.8	Clean water pipeline (at Kameelboom cemetery)	1	51.7	R60 000	CRR	2014/ 2015	Parks	• June 2015	✓ % of Capital budget spent	Pipe has been laid but need extra funds to complete the project
9.7.9	Water points at cemeteries	All	63.4	R150 000 p/a	CRR	2014/ 2015	Parks	• June 2015	✓ Nu of water points provided ✓ % of Capital budget spent	Community complains receive for drinking water. Not user friendly.
9.7.10	Irrigation systems at cemeteries	All	53.0	R85 000/ cemetery	CRR	2014/ 2015	Parks	• June 2015	✓ Nu of irrigation systems installed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Required to complement the greening of cemeteries Raaswater, Leerkrans Kalksloot., Jupiter, Louisvalledorp,
9.7.11	Landscaping/ greening of cemeteries	All	28.3	R150 000	CRR	2014/ 2015	Parks	• June 2016	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Capital budget spent	Ward committee to take ownership.
9.7.12	Maintenance of cemetery	All	40.4	R90 000 p/a	Mun	2012/ 2013	Parks	• Annually	✓ Nu of temporary jobs created ✓ % of tenders awarded to BEEs ✓ % of monetary value of tenders awarded to BEEs ✓ % of Operating budget spent	Repaint fence, re-cover walkways with red sand, and cover gravesites with grass. Operational Budget
Strategy 9.8: Provide new sport and recreation facilities										
9.8.1	Recreation centres	1. 7	54.3	R8 mil	MIG	2014/ 2015	Parks	• June 2017	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Feasible. Centres for Rosedale (Open space – Erven 5706) and Pabalello
9.8.2	Conference and accommodation facilities	2	40.1		Mun	2012/ 2017	Parks	• June 2017	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Conference and accommodation facilities requested from community / church organisations.
9.8.3	Street football courts -erven 20049	4	26.9	R800 000	Sports and Recreation, Lotto, MIG	2014/ 2015	Parks	• June 2015	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need to source funding.
9.8.4	Swimming pools Ward 5: Louisvaleroad Ward 9: Melkstroom Ward 12: Raaswater	5, 9, 12, 14	29.6	R2 mil / pool	Sport and recreation, Lotto, MIG	2014/ 2015	Parks	• June 2017	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need funding
9.8.5	Multi-purpose in-door sports centers Ward 1 - Rezone erven 20161-20182 Ward 10 - erven 17006 Ward 4 - Soccer field with grass, fencing and benches: erven 20049 Ward 6 - erven 16832	All 1 10 4 6 13		R5 500 000 / centre	Sports and Recreation Lotto, MIG	2014/ 2015	Parks	• June 2017	✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need to source funding
9.8.6	Development of Skate Park (Next to Danie Kuys)	8	70.0	R720 120	Dept of Tourism	2012/ 2013	Parks	•	✓	Project currently in process

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Status/ Comments
Objective: Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks										
Strategy 9.9: Prevent/ Mitigate disasters through risk management in order to provide better infrastructure, planning and training for the handling of emergency situations										
9.9.1	Satellite fire stations	0 11 12 4	100.0	R 10 Mil.	Subsidy PPF	2012/ 2017	Fire Dept	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Satellite fire stations imperative in qualifying remote areas. Project will be financed from MIG funds.
9.9.2	Maintenance and marking of existing fire hydrants	11	90.0	R160 000	Mun	2012/ 2017	Fire Dept	• Annually		Operational budget. Project funded through National grants.
9.9.3	Upgrading of hot area	1	38.2	R160 000	Mun	2012/ 2017	Fire Dept	• June 2015		
9.9.4	Network / Communication towers	1 3						• June 2015		
Objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents										
Strategy 9.10: Promote equity regarding community facilities										
9.10.5	Develop / construct new libraries - <u>Rosedale branch library:</u> Satelite for higher education and computer training: ND Swartz erven 5635 - <u>Louisevale Road Depot:</u> erven 620 & 621 - <u>Town area: Provincial library:</u> erven 2969 - <u>Kameelmond Depot:</u>	1 5 3 11						• June 2016	<ul style="list-style-type: none"> ✓ Nu of libraries developed ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 	Business erven 620 & 621 to be rezoned for institutional use. Erven 2969 situated next to Regional Courts. Safety concerns raised. Ward 1 in process
9.10.6	Upgrade and improve community library infrastructure facilities Mobile library: <u>Paballelo Branch Library</u> - Upgrade with study facilities (internet & cafeteria)	7	49.3		Provincial Dev. Fund	2015/ 2016	Library	• June 2016	<ul style="list-style-type: none"> ✓ Nu of libraries upgraded ✓ Nu of mobile libraries established ✓ Nu of computer centres established ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	
9.10.7	Promote and develop libraries	11	49.3	R36 000	Provincial Dev. Fund	2012/ 2017	Library	• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Operating budget spent 	Kalksloot, Kameelmond & Lemoendraai.
9.10.8	Literacy support material	All	41.9	R25 000	Provincial Dev. Fund	2012/ 2017	Library	• June 2016	✓	Satellites for higher education & training.
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY										
Objective: Manage and maintain municipal property, plant, equipment and vehicle fleet										
Strategy 10.1: Comply with Council policies and resolutions										
10.1.10	Review of Disaster Management Plan		70%	R150 000	Other	2012/ 2013	Fire Dept		<ul style="list-style-type: none"> ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	Plan needs to be reviewed on an annual basis



Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
Development Priority 1: SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND-USE MANAGEMENT										
Objective: Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.										
Strategy 1.1: Pro-active provision of sites for various land uses										
.1.3	Township establishment - Louisvale Road - Melkstroom / Uap (incl. housing) - Louisvale - Lambrechtsdrift	5, 9, 12	96.2	R3 500 000	Mun	2012/ 2017	Town planning		✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	
1.1.4	Pro-active annual planning & surveying regarding residential, business, industrial, and daily land use needs. - Rosedale: erven 13124 -13175, 13177- 13217: Flats erven 5636: Economic erven: Rezone residential areas for: Multi -purpose centre: erven 2055 -2069: Training centre (Land for development of school for San) erven 8862: - Morning Glory: erven 3912 (sports ground for Simbuner) - Bellvue: Rezone for mixed use erven 5271: Technical college erven 5032: Student centre - Heaven: Sub -economic erven - Wards 8, 10, 13: Development of middle class/ economic erven Land for Cultural village - Melkstroom / Uap Organised informal area: erven 4294 Commonage land for stock farming Development of middle class erven - Lemoendraai, Kameelmond, Sesbrugge & Kalkslot: Formalization of residential erven ; Land for satellite police station in Kalkslot (Erven 834) - Raaswater: Park erven 511 to 516 Public park area: erven 2744 - Leseding: Business erven 1518 Multiple use (satellite clinic, police station, etc.) erven 1519- 1522 - Paballelo: Public place: erven18932 Business zone: behind bar; Land for development of New Police Station - Karos: Residential erven: erven 279 Land for satellite police station in Karos Places of worship - Ward 1: erven 13413 - Ward 12: Ntsikelelo erven 247 Lambrechtsdrift erven 4 and 29	1 2 3 6 8,10, 13 9 11 12 13 14	49.2	R850 000	Mun	2012/ 2017	Town Planning		✓ Nu of rezoning and building plan applications processed within prescribed timeframe ✓ Nu of sites planned and surveyed ✓ % of Sites rezoned in respect of applications received ✓ % of Capital budget spent ✓ % of Operating budget spent	Rezoning take place once funds have been secured for projects. Rezoning rights lapses after 2 years Ward 1: Planning completed Ward 2: Included in the SDF. Rezone with securing of funds. Ward 3: Included in the SDF. Rezone once funds have been secured for projects. Ward 4 Included in the SDF. Rezone once funds have been secured for projects. Ward 6: Business plans completed and submitted to COGHSTA for funding Ward 8, 10 Included in SDF. Rezoning takes place once funds have been secured Ward 9 Rezone once funds have been secured Ward 11: Planning completed Ward 12: Leseding: Church site already zoned Ward 13: Rezoning will be done once funds for project have been secured Ward 14: Rezone once funds for project have been secured

Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
Development Priority 2: WATER RESOURCES AND SERVICES										
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services										
Strategy 2.1: Improve and upgrade existing water systems and/or technology										
2.1.2	Installation of pre-paid water meters for newly registered indigents	All	9.9	R1 200 000	Mun	012/ 017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of pre-paid meters installed ✓ % of Households with access to basic level of water i.r.t backlog ✓ Blue drop status obtained ✓ % of Capital budget spent 	
2.1.3	Installation of prepaid water meters	All	70.0	R1 080 166	Mun	2012/ 2017	Civil	• 2014	<ul style="list-style-type: none"> ✓ Nu of meters installed ✓ % of Households with access to basic level of water i.r.t backlog ✓ % of Capital budget spent 	In process. Currently in quotation phase
2.1.4	Installation of water meters in unmetered areas.	All	75.0	R6 100 000 R5 000 000 R5 000 000 R6 000 000	Mun	2012/ 2013/ 2013/ 2014/ 2015/ 2015/ 2016	Civil	• 2014 - 12% Reduction in unaccounted water	<ul style="list-style-type: none"> ✓ Nu of prepaid meters installed ✓ % of Households with access to basic level of water i.r.t backlog ✓ Reduction of unaccounted water ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	In process Implement annually. Install where existing connections are but with no meter. Council policy.
2.1.5	Installation of fire hydrants on existing water networks	All	75.9	R1 000 000 R1 500 000	Mun	2014/ 2015 2015/ 2016	Civil	• To be completed by 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Project makes provision for new fire hydrants where insufficient fire hydrants exist.
Strategy 2.2: Extension and upgrading of water infrastructure										
2.2.1	Provision of water Ward 1: 313 erven Ward 2: 3 erven Ward 5: 283 erven Ward 6: 720 erven Ward 8: 636 erven Ward 9: 172 erven Melkstroom Ward 10: 1110 erven Ward 11: 139 erven Ward 12: 151 erven Ward 13: 541 erven Ward 14: 275 erven	1 2 5 6 8 9 10 11 12 13 14	76.5	R3 600 000 R34 500 R3 250 000 R8 280 000 R7 314 000 R3 800 000 R12 765 000 R1 600 000 R1 740 000 R6 222 000 R3 163 000	Mun	2012/ 2017	Civil	<ul style="list-style-type: none"> • 2014- 100% • 2014 - 12% Reduction in unaccounted water 	<ul style="list-style-type: none"> ✓ Nu of households with water connections ✓ % of Households with access to basic level of water i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Refer to Civil Services Backlog study - Sep 2012
2.2.2	Provision of interim water on occupied informal areas Ward 5 Louisvale Road: 235 house holds Ward 9: Melkstroom: 50 households	All		R210 000	Mun	2013/ 2014	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of households with water connections ✓ % of Households with access to basic level of water i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
2.2.3	Bulk Water Infrastructure: Melkstroom / Uitkoms East Development	9 14 11	81.0	R5 400 000	Mun Grants	2012/ 2017	Civil	• 2014 - 12% Reduction in unaccounted water	<ul style="list-style-type: none"> ✓% of Households with access to basic level of water i.r.t backlog ✓Nu of temporary jobs created ✓Reduction of unaccounted water ✓% of Tenders awarded to BEEs ✓%Decrease in under spending ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	Possible PPP.
2.2.4	Upgrading of bulk infrastructure: Kalksloot/ Klippunt Raaswater/ Lousivale Leseding Leerkrans Karos Lambrechtsdrift	11 12 12 14 14 14			Grants	2012/ 2016	Civil	• June 2014	<ul style="list-style-type: none"> ✓% of Households with access to basic level of water i.r.t backlog ✓Nu of temporary jobs created ✓Reduction of unaccounted water ✓% of Tenders awarded to BEEs ✓%Decrease in under spending ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	
2.2.5	Raw water supply: Ntsikiilelo			R1 500 000	Grants	2012/ 2016	Civil	• June 2014	<ul style="list-style-type: none"> ✓% of Households with access to basic level of water i.r.t backlog ✓Nu of temporary jobs created ✓Reduction of unaccounted water ✓% of Tenders awarded to BEEs ✓%Decrease in under spending ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	
2.2.6	Install raw water for all schools (AJ Ferreira; Westerkim; Simbruner Vooruitsig; Saul Damon; Carlton van Heerden;Keidebees; Oranje Oewer; Franciscus; Rosendale; Lukhanyiso; Velalanga; Pabalello High; Olyvenhoudtsdrift; SC Kearns)	All	75.0		Grants	2012/ 2017	Civil		<ul style="list-style-type: none"> ✓% of Capital budget spent 	Request for raw water at schools. Council investigating the possibility of providing water at cheaper rate to schools without raw water connections. PROJECT TO BE REMOVE
2.2.7	Water supply for emerging farmers - Commonage, - Krake	1, 11	34.0	R305 000	Mun	2012/ 2017	Civil	2014	<ul style="list-style-type: none"> ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent 	Clean water available. Alternatively consider pre-paid water meters
2.2.8	Infrastructure for CTHC Project	8		R7 244 189	External Loan	2012/ 2013	Civil	2014	<ul style="list-style-type: none"> ✓%Decrease in overspending ✓% of Capital budget spent ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs 	Project in process



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
2.2.9	Installation water infrastructure for existing unserved economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Keimoesweg (14 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Blydeveld (4erven) Die Rand (7 erven) Oosterville (251 erven) Flora Park (3erven) Extention 12 (152 erven) Lemoendraai (13 erven)			R10 021 000 R1 034 000 R615 000 R205 000 R165 000 R2 300 000 R28 000 R121 000 R3 333 000 R20 000 R2 060 000 R140 000	Grants/ Loans	2012/ 2016	Civil	• June 2014	✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Improvement of water quality Shared services agreement needs to be negotiated.
2.2.10	Improvement of water security and water quality - Boplaas	13			Grants	2012/ 2016	Civil	• June 2016	✓	

Strategy 2.3: Plan and manage water distribution systems

2.3.1	Implementation of Water Master Plan strategies and recommendations	All	80.0	R5 500 000	Loans/ Grants	2012/ 2017	Civil	• June 2016	✓ % of Capital budget spent ✓ % of Operating budget spent	
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OBJECTIVE: DEVELOP, MANAGE AND MAINTAIN ESSENTIAL BULK WATER INFRASTRUCTURE AND FACILITIES TO ACCOMMODATE THE ASPIRATIONS, NEEDS AND PRESSURES OF PRESENT AND FUTURE INDUSTRIES, BUSINESSES AND DEPENDENT COMMUNITIES**Strategy 2.4: Maintain and upgrade bulk water installations**

2.4.1	Algae treatment system for Abraham Holbors September Water Treatment Works	All	81.3	R25 100 000	MIG/ Loans	2012/ 2015	Civil	• June 2015	✓ % of Capital budget spent ✓ % of Operating budget spent	In process.
2.4.2	Replace and upgrade worn-out pump equipment valves, telemetry and switchgear	All	75.0	R1 400 000	Mun	2012/ 2017	Civil	• Complete by 2015	✓ % Execution of project ✓ % of Operating budget spent	At purification works and pump stations. R800 000 (for raw pump)
2.4.3	Replace upgrade and install chlorination system.		75.0	R600 000	Mun	2013/ 2014	Civil	• June 2014	✓ % of Capital budget spent ✓ % of Operating budget spent	
2.4.4	Replace worn-out water pipelines	All	75.0	R500 000 pa	Mun	2012/ 2017	Civil	• 2014 - 12% Reduction in unaccounted water	✓ Reduction of unaccounted water ✓ % of Capital budget spent	Annually. Requests: Ward 2 - repeated breaks appear.
2.4.5	Protection / safe guarding of reservoirs and pump stations.	All	75.0	R500 000 pa	Mun	2013/ 2015	Civil	• Complete by 2015	✓ Total meters fenced ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Fencing and access control a priority.
2.4.6	Building of wall and access road to float at Raaswater	12		R500 000	Ext loan	2012/ 2013	Civil		✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Complete

Development Priority 3: SEWERAGE

Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.

Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations

3.1.1	Maintenance and replacement of sewerage drain lids	All	70.8	R100 000 p/a	Mun	2012/ 2017	Civil	June 2013	✓ Nu of drain lids replaced i.r.t complains received ✓ % of Operating budget spent	
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Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
3.1.3	Replacement of worn- out pump equipment, motors, valves, switch gear and telemetry at waste water treatment works	11	90.0	R600 000	Mun	2012/ 2017	Civil	June 2014	✓ % of Operating budget spent	According to regulation 17 for sufficient standby capacity. Long delivery period of equipment Old age infrastructure HR challenges
3.1.4	Replace, upgrade and install chlorination systems WWTW.	All	85.0	R900 000	Mun/ Loans	2012/ 2017	Civil	Complete by 2015	✓ % Execution of project ✓ % of Operating budget spent	
Strategy 3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation										
3.2.1	Implementation of Sewerage Master Plan strategies and recommendations	All	85.0	R11 500 000	Loans/ Grants	2012/ 2017	Civil		✓% of Capital budget spent ✓% of Operating budget spent	Securing funds for compilation of Master Plan.
3.2.2	Extension of Louisvale Road - sewerage works (MIG)155	5	81.4	R3 800 000	Loans/ MIG	2012/ 2017	Civil	• June 2014	✓% of Households with access to basic sanitation i.r.t backlog ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓%Decrease in under spending ✓% of Capital budget spent	In process
3.2.3	Upgrade main sewerage drainage line - Rosedale (1157)	1,10	85.0	R8 500 000	MIG	2012/ 2017	Civil	• June 2014	✓% of Households with access to basic sanitation i.r.t backlog ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓%Decrease in under spending ✓% of Capital budget spent	Consultant busy with EIA process.
3.2.4	Refurbishment and Upgrading of Kameelmond WWTW	1	70.0	R21 306 033	MIG/ Loans	2014/ 2016	Civil	• June 2016	✓% Execution of project ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent	Urgent works on treatment facility have 3 years window period (2012). Run out of treatment capacity.
3.2.5	Upgrade western main sewer line	All		R5 000 000	MIG	2014/ 2015	Civil	• June 2016	✓% of Households with access to basic sanitation i.r.t backlog ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓%Decrease in under spending ✓% of Capital budget spent	
3.2.6	Upgrade eastern main sewer line	All		R5 000 000	MIG	2014/ 2015	Civil	• June 2016	✓% of Households with access to basic sanitation i.r.t backlog ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓%Decrease in under spending ✓% of Capital budget spent	



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
3.2.7	Upgrade sewer line, David and Imali Street	7	70.0	R355 000			Civil		<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 	
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services										
Strategy 3.3: Extend and supply new sewerage infrastructure										
3.3.1	Installation of sewer infrastructure for existing unserviced economic erven: -Rosedale (78 erven) -ND Swarts (55 erven) -Keimoesweg (14 erven) -Louisevaleweg (50 erven) -Industrial Area (55 erven) Blydeveld (4erven) Die Rand (7 erven) Oosterville (251 erven) Flora Park (3erven) Extention 12 (152 erven) Lemoendraai (13 erven)	All	85.5	R10 545 000 R950 000 R515 000 R220 000 R0 R2 340 000 R10 000 250 000 R3 650 000 R0 R2 400 000 R210 000	COGSTA	2012/ 2017	Civil	• 2014	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 	Not funded by MIG. Infrastructural plans included in Housing business plan.
3.3.2	Installation of sewer infrastructure for existing unserviced sub- economic erven <u>Ward 1</u> : Smartiesvalley; Westerkim <u>Ward 5</u> - Rondomskrik & informal area <u>Ward 6</u> - New Haven <u>Ward 8</u> - Dakotaweg <u>Ward 10</u> - Millenium park & informal area <u>Ward 11</u> - Kalksloot: Zuma Square & Solar plant <u>Ward 12</u> - Raaswater: Informal areas <u>Ward 14</u> - Leerkrans	11	00.0	Variable	Mun	012/ 017	Civil	• 2014	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 	Not funded by MIG. Infrastructural plans included in Housing business plan.
3.3.3	Installation of sewer infrastructure for future developments	11			MIG	012/ 016	Civil	• June 2016	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 	
Strategy 3.4: Improve and upgrade sanitation facilities										
3.4.1	Construction of toilet structures in organised informal settlements		76.7		COGHSTA	2012/ 2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ % of Households with access to basic sanitation i.r.t backlog ✓ Nu of toilets constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ %Decrease in under spending ✓ % of Capital budget spent 	Not funded by MIG. Infrastructural plans included in Housing business plan.



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
3.4.2	Phase out bucket system in the formal residential areas	All	100.0	R10 500 000	COGHSTA	2012/ 2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Households with access to basic sanitation i.r.t. backlog ✓ % of Tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Not funded by MIG. Infrastructural plans included in Housing business plan.
3.4.4	Repair toilet structures - Paballelo and Leseding	6 , 7,12	72.0		Mun /MIG	2012/ 2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Households with access to basic sanitation i.r.t. backlog ✓ % of Tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	No funding. Investigate to get the number of toilets that needs to be repaired.
3.4.5	Reconstruction of dilapidated toilets - Morning Glory (535 households) - Rosedale (172 households)	, 10	00.0	R24 700 000	Mun / Grant	012/ 017	Civil	• 2014	<ul style="list-style-type: none"> ✓ Nu of toilets constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Capital budget spent 	Business Plan has been draft and submitted to Department of Public Works.
3.4.6	Reconstruction of dilapidated toilets - Louisevale Road: old asbestos roof & other houses		00.0		Mun / Grant	2012/ 2017	Civil	• 2014	<ul style="list-style-type: none"> ✓ Nu of toilets constructed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Capital budget spent 	No funding. Investigate to establish the need/ number of toilets to be reconstructed.
3.4.7	Provision of full flush sanitation system in rural areas	1, 12, 14	00.0		Mun	2012/ 2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary and permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	2 x Additional suction vehicles to deliver an effective service.

Strategy 3.5: Optimize and improve waste removal services

3.5.3	Rehabilitation of Quarry	13			Mun	2012/ 2017	Civil	• June 2017	✓ % of Operating budget spent	
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DEVELOPMENT PRIORITY 5: ENERGY AND ELECTRICITY**OBJECTIVE: PROVIDE, MANAGE AND MAINTAIN ESSENTIAL INFRASTRUCTURE REQUIRED TO IMPROVE ELECTRICITY PROVISION****Strategy 5.1: Maintain and upgrade existing electrical networks**

5.1.1	Fence for substations - BS - BS3	2 10	42.0	R33 000/ substation	Mun	2012/ 2017	Electricity	• June 2016	<ul style="list-style-type: none"> ✓ Tot meters fenced ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Protection of key service delivery equipment. Funding to implement the project
5.1.2	Upgrading of networks for new developments	All	57.9	R400 000	Mun	2012/ 2017	Electricity	• June 2013	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	In planning process.

Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
5.1.3	Upgrade main supply network and connection to Delta substation	All	77.9	R1 100 000	Mun	2012/ 2017	Electricity	• June 2013	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Project in process. Line nearly completed. Negotiations with Eskom for take-over of Delta substation in process.
5.1.4	Electricity supply for 54 industrial erven	All	62.3	R1 200 000	Mun	2012/ 2017	Electricity	• June 2016	<ul style="list-style-type: none"> ✓ Nu of erven supplied ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Private business install transformer. Project to move to 2014/ 2015.
5.1.5	Upgrade 11 Kv network	All	57.9	R1 000 000	Mun	2012/ 2017	Electricity	• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Improve supply to rural area and Solar park area
5.1.6	11 Kv overhead feeder from Alpha substation to DS2	All	77.9	R1 800 000	Mun	2012/ 2017	Electricity	• June 2014	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Improve security of supply or Industrial area and Paballelo
5.1.7	11 Kv feeder from Charlie substation to BS4	All	77.9	R3 mil	Mun	2012/ 2017	Electricity	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Improve supply to rural area & Solar park area. Not a high priority at present, but will become necessary as solar projects develop
5.1.8	Upgrade 11 Kv network in Tin Street	All	76.5	R550 000	Mun	2012/ 2017	Electricity	• June 2015	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Improve security of supply in Tin Street not immediate priority due to change in customer requirements.
5.1.9	Fencing of mini-sub in Smarties Valley	1	68.2	R1200 p/m	Mun	2012/ 2017	Electricity	• June 2013	<ul style="list-style-type: none"> ✓ Tot meters fenced ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	In progress
5.1.10	11 kV feeder from Charlie substation to AS2	All	56.5	R4 mil	Elect Services		Electricity	• June 2013	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Secure supply to new mall. Consultant appointed. Bids for contract to be invited in March 2012
Strategy 5.2: Implement electrification program										
5.2.1	Electrification in ESKOM distribution area: Uap Ward 14 - Ntsikilello, Karos,Leerkrans & Lambrechtsdrift Ward 12 - Raaswater	9, 12 , 14	60.8		Eskom	2012/ 2017	Electricity	• March 2017	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Business plan will be submitted when 80% of erven are populated. Uap: Can only apply after town planning is completed and houses built. Application for existing houses in Karos, Leerkrans and Lambrechtsdrift submitted to Eskom in August 2012

Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
5.2.2	Moving of electrical boxes to homes: Ward 2 - erven 17108,17171,17300 Ward 3 - Daffodil road Ward 7 & 8 - New RDP houses - Informal burnt down houses Ward 11 - Portion of Kalksloot, Lemoendraai & Kameelmond Ward 12 - Leseding	2 3 7, 8 11 12	84.9	R4 mil	Mun, INEP	2012/ 2017	Electricity	• Annual	✓% of Electrical meters moved i.r.t requests ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Operating budget spent	Project completed
5.2.3	Annual electrification of farm worker houses Ward 9 - Rooigrond, Melkstroom, Portion of Uitkomst (Jansen), Uap, Rooikoppies, Groenvallei (Tokkiestad), Zonderhuis & rest of rural area	9, 11, 12, 14	55.1		INEP Funding	2012/ 2017	Electricity	• June 2015	✓Nu of households receiving electricity connections ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent	Application to be submitted to INEP for 2014/2015 financial year. This will be done in August 2013.
5.2.4	Electrification projects for new developments Ward 1: Smarties Valley – 324 connections; Rosedale – 350 connections Ward 5: Rondoniskrik – 90 connections Ward 6: Paballelo –New Haven 500 connections Ward 8: Dakota Road – 278 connections Ward 10:Rosedale-254 connections - Rosedale (north) -350 connections - Rosedale (south) -475 connections - Rosedale (west) – 455 connections connections Ward 11: Kalksloot – 152 connections Ward 13 - Paballelo – 375 connections	1, 6, 10, 11 13	72.4	R16 895 000	INEP, Loans	2012/ 2017		• 2013/ 2014 complete project	✓Nu of households to received electricity connections ✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent ✓% of Operating budget spent	Applied for 54 houses in Kalksloot and 208 houses in Rosedale. In progress. Application for INEP funding submitted. Waiting for feedback. INEP approves all 1050 connections but later allocate only 850 connections. Council must decides in what area the 200 connections be subtracted. Projects for 2013/2014: Smarties Valley: 324 connections Rosedale: 350 connections Paballelo: 375 connections
5.2.5	Electrical services for CTHC development	8		R9,17mil	External Loan	2012/ 2017	Electricity	• 2013 complete project	✓Nu of temporary jobs created ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓%Decrease in overspending ✓% of Capital budget spent	In Process
5.2.6	Installation of new prepaid electricity meters(Economical residential erven)	All	46.4	R25 000	Mun	2012/ 2017	Electricity	• June 2013	✓Nu of prepaid meters installed ✓% of Tenders awarded to BEEs ✓% of Monetary value of tenders awarded to BEEs ✓% of Capital budget spent	Annual program as requested by council policy.
5.2.7	Prepaid electricity meters for indigent people	All	80.7	R30 000	Mun	2012/ 2017	Finance/ Infrastructure	• Annually	✓Nu of prepaid meters installed ✓% of Capital budget spent ✓% of Operating budget spent	Annual programme based on Council policy.



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
Strategy 5.3: Implement street- and area lighting program for existing and new developments										
5.3.1	High Mast lighting: Ward 1: Rosedale: Smarties Valley West of Westerkim School Ward 2: Morning Glory - Oranjeweg to Vooruitsig Str Ward 3: Rainbow: Angelierweg Ward 6: Weston Street Ward 11: Lemoendraai Ward 12: Raaswater - New development Ward 14: Karos- New development Leerkrans- New development	1 2 3 6 11 12 14	56.5	R1 500 000 R700 000 R100 000 R100 000 R600 000 R300 000 R300 000 R300 000	Mun	2012/ 2017	Electricity	• 2016 complete project	✓ Nu of mast lights erected ✓ Nu of street lights erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Business plan to be submitted to MIG Existing streetlights to be replaced with better quality lights Areas under high mast lighting but light levels low. Partly illuminated by high mast lighting, but light levels low.
5.3.2	Area/street lighting: new developments: High mast lights Ward 1 - Smartiesvalley Moloporiviersingle (new development) Ward 6 - New Heaven Ward 13 - Paballelo (North)	All	42.0	R1 mil	Mun	2012/ 2017	Electricity	• June 2014	✓ Nu of street lights erected ✓ Nu of mast lights erected ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Need identified in ward profiles. High mast lighting in progress.
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE										
Objective: Develop, manage and maintain necessary road, transport and storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.										
Strategy 6.1: Improve overall public transport										
6.1.1	Upgrade taxi ranks in town (Local, Skema and long distance)	5, 8	58.3	R1 500 000	Mun/ Public Works		LED/ CIVIL/ Trafic	• June 2014	✓ Nu of taxi ranks upgraded ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent	Provide clean water, toilet facilities and benches. Project partly funded by Public Works and Private Business Overnight facilities at long distance rank Enlarge exhibiting space at taxi rank
6.1.2	Provide enclosure at taxi stops on public transport routes Ward 2 - Vooruitsig str & Jurgenskamp Ward 3 - Daffodil and Clarkia road Ward 6- Corner of Shimane & School str - In front of Hi Way shop, King str, clinic & Thembelihle centre - Corner of Gubula & Echo str Ward 7 - Paballelo library - erven 10216, 10230, 10260 & 10268 - Ward 8 - Mini bus taxi stops at Checkers - Schroder- & Rondonstr Keidebees - Groenpuntweg, Bi-lo, c/o Sysieweg, Pappegaaai & Houtkapperweg	All 2 3 6 7 8 9	38.4		Mun/ Business	2012/ 2017	Trafic/ Civil/ Town Planning	• June 2014	✓ Nu of taxi stops built ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent	Traffic and the taxi organisations will help to identify the places where these stops will be located. Funds need to be sourced.



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
6.1.3	Improvement of Borcherd str - traffic circle	8	38.4	R1 400 000	Mun	2012/ 2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Traffic circle's geometric layout possesses a danger.
6.1.4	Construction of speed bumps	All		R70 000	Mun	2013/ 2014	Civil	• 2013/ 2014	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
6.1.5	Installation of curb stones at existing tar streets.	1, 2, 5	60.1	R150 000	Mun	2012/ 2017	Civil	• Annually	<ul style="list-style-type: none"> ✓ Tot length (km) of roads curbed ✓ Nu of temporary jobs created ✓ %Decrease in under spending ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
Strategy 6.2: Maintain and upgrade existing transport infrastructure										
6.2.1	Maintenance of all gravel roads - Gravel road to Zonderhuis - Ward 10	All	7.4		Mun	2012/ 2017	Civil	• Annually	<ul style="list-style-type: none"> ✓ Tot length (km) of gravel roads graded ✓ % of Operating budget spent 	To establish the responsible entity.
6.2.3	Maintenance of speed bumps	All	52.7	R70 000	Mun	2012/ 2017	Traffic/ Civil	• June 2014	<ul style="list-style-type: none"> ✓ Nu of speed bumps maintained ✓ % of Operating budget spent 	Done on regular basis annually.
6.2.4	Maintenance of curb stones at existing tar streets.	All	0.2	R40 000 pa	Mun	2012/ 2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Tot length (km) of curbs maintained ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Operating budget spent 	
6.2.7	Repair and maintenance of municipal sidings.		46.9	R500 000 R240 000 p/a	Mun	2012/ 2013	Civil	• June 2014	<ul style="list-style-type: none"> ✓ % Execution of project ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent 	
6.2.8	Paving of sidewalks - Paving of sidewalks at schools(All wards) Ward 4 -Keimoesweg: erven 12693 -12678 - Vygie - to Clarkia str , - erven 6325 - 6341 around Kosmos str - Daffodil - & Stokroos str Ward 8 - CBD (Driveways for physical disabled)		76.4	R250 000 pa R200 000 R200 000 R200 000 R30 000 pa	Mun, Buss	2012/ 2017	Civil	• June 2014	<ul style="list-style-type: none"> ✓ Tot length (km) of sidewalks paved ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Done on request and conjunction with businesses.





Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
6.3.2	Construction of streets for new town developments	All	55.7		Mun	2012/ 2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Tot length (km) of streets built ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Decrease in under spending ✓ % of Capital budget spent 	Ward 1 Road between AJ Ferreira & Westerkim (new residential area)
6.3.3	Installation road infrastructure for existing unserved economic erven: Rosedale (78 erven) ND Swarts (55 erven) Louisevaleweg (50 erven) Industrial Area (55 erven) Dosterville (251 erven) Extention 12 (152 erven) Lemoendraai (13 erven)			R48 840 000 R3 470 000 R1 700 000 R3 300 000 R16 170 000 R14 400 000 R7 600 000 R2 200 000						
Strategy 6.4: Ensure optimal functioning road network										
6.4.4	Road closures Ward 3 -11th Avenue	3	37.0		Mun	2012/ 2017	Civil/ Parks	• June 2013	✓ % of Capital budget spent	In process. Block access in 11th 18th, 19th ave, Floksiesingel & Olifantshoek rd.
6.4.5	Construction of pedestrian bridge-over ditch to DOSSW and clinic	3	67.4		Mun	2012/ 2017	Civil	•	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
6.4.6	Broadening and securing of Olifantshoekweg	9			Mun	2012/ 2017		• June 2016	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Provincial Road. To engage Province to give permission
6.4.7	Lengthen and tar Dakota Road as by pass for heavy vehicles.	8	65.9	R3,9 mil	Mun	2012/ 2017	Civil	•	<ul style="list-style-type: none"> ✓ Km of road lengthened and tarred ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Completed
6.4.8	Passage to schools / clinic Between Carlton & Keidebees				DOPW	2012/ 2013	DOE, Mun	• June 2016	✓ % of Capital budget spent	
Strategy 6.5: Provide new- and upgrade and better existing storm water infrastructure										
6.5.1	Implementation of Storm water Master Plan strategies and recommendations.	All 8	80.0	R700 000 pa	Mun	2012/ 2017	Civil	• Annually	<ul style="list-style-type: none"> ✓ % of Storm water bottlenecks eliminated ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Problems already identified and requests received.
6.5.2	Upgrade CBD storm water system	8	77.7	R2 300 000	Mun	2012/ 2017	Civil	• June 2013	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Project in process



Project Nr.	Project Name	Ward	Pri- ority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
6.5.3	Construct concrete lining of storm water area (Progress and Rainbow)	3, 4	65.5		Mun	2012/ 2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Tot area (m²) of ditch concreted ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	
6.5.4	Installation storm water infrastructure for existing unserved economic erven: -ND Swarts (55 erven) -Industrial Area (55 erven) Oosterville (251 erven) Extention 12 (152 erven) Lemoendraai (13 erven)			R1 121 000 R113 000 R282 000 R250 000 R250 000 R226 000	Grants/ Loans	2012/ 2017	Civil	• June 2016	<ul style="list-style-type: none"> ✓ Km of road lengthened and tarred ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	

Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.
Objective: Create an environment that promotes the development of a diversified and sustainable economy.
Strategy 8.1: Create jobs and relieve of poverty and unemployment

8.1.3	EPWP Projects	All	100.0		National / Council	2012/ 2017	Dir. Tech Services	<ul style="list-style-type: none"> • 2014 -13.4% • Fall in un-employment • Two wards p/a for CWP jobs 	<ul style="list-style-type: none"> ✓ Nu of projects successfully implemented ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % Fall in unemployment ✓ % Rise in CWP & EPWP jobs created by in rural areas ✓ % of Capital budget spent ✓ % of Operating budget spent 	Awaits government's approval for funding projects.
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Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY
Objective: Manage and maintain municipal property, plant, equipment and vehicle fleet
Strategy 10.1: Comply with Council policies and resolutions

10.1.2	Installation of Prepaid water meters for newly registered indigent households.	All	70.0	1.2 mil	Mun	2012- 2017	Finance/ Infrastructure		<ul style="list-style-type: none"> ✓ Nu of meters installed ✓ % of Capital budget spent ✓ % of Operating budget spent 	In process. Done on annual basis.
10.1.8	Storm water Master Plan	All	100.0		Mun	2012/ 2017	Civil		<ul style="list-style-type: none"> ✓ Completion and approval of Storm water Master Plan ✓ % of Capital budget spent 	Complete
10.1.9	Integrated Master Transport Plan (Transport system)	All	75.0		Mun	2012/ 2017	Civil/Traffic	• June 2014	<ul style="list-style-type: none"> ✓ Approved transport master plan ✓ % Execution of project ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Will assist the Town Planning department.

Strategy 10.3: Development of effective internal systems to provide better service to all residents

10.3.13	Equipment for monitoring of supply quality	All	65.4	R350 000	Mun	2012/ 2017	Electricity		✓ % of Capital budget spent	Regulatory (distribution license) requirement in 2011. No funding.
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8.1.5 CHIEF FINANCIAL OFFICER

CAPITAL PROJECTS FOR 2012-2017

Project Nr.	Project Name	Ward	Prio- rity	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
DEVELOPMENT PRIORITY 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY										
Strategy 10.1: Comply with Council policies and resolutions										
10.1.1	Facilities to sell water and electricity	All			Council	2012/ 2017	Finance		Nu of facilities i.e. requests % of Capital budget spent	Concurrent



8.1.6 INTERGOVERNMENT DEPARTMENTS

CAPITAL PROJECTS AND PROGRAMS FOR 2012-2017

Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
DEVELOPMENT PRIORITY 4: HUMAN SETTLEMENTS AND HOUSING										
OBJECTIVE: PROVIDE FOR SUSTAINABLE HUMAN SETTLEMENTS (HOUSING)										
Strategy 4.3: Maintain and upgrade existing housing facilities										
4.2.1	Solar Geysers	All	100.0	Ext Funds	DOCGHS and TA	2012/2017	Escom	2016	<ul style="list-style-type: none"> ✓ Nu of geysers installed ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent 	Equip BNG houses, on owner's approval, with solar geysers.
Development Priority 8: ECONOMIC GROWTH AND JOB CREATION.										
Objective: Create an environment that promotes the development of a diversified and sustainable economy.										
Strategy 8.1: Create job and relieve poverty and unemployment										
8.1.1	Solar plant development	1	00.0		DOME, Mun, IDC, DTI, DBSA, SEDA, SETA	2011/2017	DOME, LED	2014 ✓ 13.4% Fall in unemployment	<ul style="list-style-type: none"> ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % Progress on execution of project ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Tenders awarded to BEEs ✓ % Fall in unemployment 	Co-ordinate. Phase 1: Site construction and Infrastructure to solar plant.
8.1.13	Vegetable gardens (fruit trees and nursery tunnels)	All	4.7	600 000	Mun, DOA, DWA, DOSSW	2009/2017	DOA, DOSPD	2014 ✓ 22% less hunger ✓ 30% rise in gardens	<ul style="list-style-type: none"> ✓ % Decrease in tot population that experience hunger ✓ % Increase of community, institutional and school gardens 	Assist in acquisition of funding from various government sources
8.1.14	Soup kitchens (for less privileged & HIV & AIDS infected) – 3 days in a week- Tokkiestad/ Rooikoppies, Iconos, and Zonderhuis	2, 3, 7, 8, 9, 10, 13	3.3		DOSSW	2012/2017	DOSSW	2014 ✓ 22% less hunger	<ul style="list-style-type: none"> ✓ % Decrease in tot population that experience hunger ✓ % Increase in soup kitchens 	Soup kitchens are run by the local wards in conjunction with Dept Social Services and not by LED
8.1.15	High speed vehicle testing facility near Upington	3, 11			Buss	2012/2017	Buss, LED		<ul style="list-style-type: none"> ✓ Nu of permanent jobs created ✓ Nu of temporary jobs created ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Tenders awarded to BEEs 	Spin-off could include: logistics and warehousing; transport of goods and material; civil engineering; construction & maintenance of new infrastructure and facilities; artisan skills; transport maintenance and fuel/ servicing outlets; storage/ stacking/ distribution etc.
8.1.16	Industrial Development Zone (IDZ)					2012/2017	LED		<ul style="list-style-type: none"> ✓ Nu of SMMEs selected to partake in solar / IDZ development ✓ Tot SMME development programs ✓ Tot SMMEs benefiting from solar / IDZ development 	The IDZ linked to the Upington Airport. Will leverage fixed direct investments in value added and export-oriented manufacturing industries. Promote competitiveness of the manufacturing sector and encourage beneficiation of locally available resources. Will enhance upgrading and extension of terminal building with envisaged development of Cargo hub and Aircraft maintenance and storage facilities. Identification and development of SMMEs is essential.

Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
8.1.17	Cargo Hub					2012/2013	LED		<ul style="list-style-type: none"> ✓ Tot SMME development programs ✓ Tot SMMEs benefiting from solar/IDZ development ✓ Nu of temporary jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs 	Identification and development of SMMEs that will be supported by the cargo hub and solar park is essential.
Development Priority 6: ROADS, TRANSPORT AND STORM WATER DRAINAGE										
Objective: Develop, manage and maintain necessary road, transport and storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas										
Strategy 6.4: Optimal functioning of the road network										
6.4.13	Passage to schools / clinic - Between Carlton & Keidebees				DOPW	2012/2013	DOE, Mun		✓ % of Capital budget spent	
Development Priority 7: FIGHT AGAINST HIV/AIDS/ SUFFICIENT HEALTH FACILITIES AND INTER GOVERNMENTAL COMMUNITY SERVICES										
Strategy 7.1: Upgrade and extent health facilities and services										
7.1.1	Establish mobile clinics: - Morning Glory: Dakota Road and Diedericks flats (Portion Erven1) - Uitkoms, Melkstroom - Kameelmond and Lemoendraai - Raaswater - Lambrechtsdrift	2 4	100.0		DOH		DOH		<ul style="list-style-type: none"> ✓ Nu of mobile clinics established ✓ Nu of learners in Grade 1 in Q1 schools screened for eyes, ears and teeth 	Establishment of mobile clinics for Dakota Road, Diedericks flats, Kameelmond and Lemoendraai not feasible because these areas are within a radius of five (5) km from existing clinics. Mobile services for Uitkoms, Melkstroom, Raaswater and Lambrechtsdrift already exist and visit these areas once a month.
7.1.2	Upgrading of the clinic in Louisvale Road (mobile) Leerkrans, Karos	4	80.0		DOH	2008/2012	DOH		✓ Improved access to (especially primary) health care institutions	Co-ordinate with Dept. of Health these clinics are on the list of facilities to be renovated.
Strategy 7.2: Raise awareness and control HIV/AIDS										
7.2.1	Establish soup kitchens for patients receiving treatment		80.0		DOSSW, NGOs	2011/2012	DOSSW	✓ 2014- 22% Decrease in hunger	<ul style="list-style-type: none"> ✓ % Decrease of tot population that experiences hunger ✓ Increase in nu of soup kitchens 	
7.2.2	Erect HIV/AIDS information bill boards	All	80.0		DOSSW		DOSSW		✓ Nu of bill boards erected	
7.2.3	Hospice centre in Ward 7		80.0		DOH, Ext funds	2008/2012	DOH		✓ Nu of hospices registered with social development	Council avail land. Kimberley to be consulted
Development Priority 7: FIGHT AGAINST HIV/AIDS/ SUFFICIENT HEALTH AND OTHER GOVERNMENT DEPARTMENT SERVICES AND FACILITIES										
Strategy 7.3: Improve and optimize security services										
7.3.1	Police stations Pabalello Melkstroom/ Uap	9, 6, 7, 13,	100.0		DOPW	2011/2012	SAPS	2014 Reduce: <ul style="list-style-type: none"> ✓ Crimes registered 4% -7% ✓ Contact crime: 930 per 100,000 people ✓ Trio crimes: 67 per 100,000 people 	<ul style="list-style-type: none"> ✓ % Reduction in the tot nu of crimes registered p/ a ✓ % Reduction in contact/ trio crimes ✓ % Increase in contact/ trio crime detection rate ✓ % Increase in nu of contact/ trio crimes reported by victims / members of the public 	Pabalello station – Ward committees of wards 6, 7, and 13 collectively identified Erven: 21279 for the construction of the police station.



Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
7.4.1	MULTI PURPOSE CENTRES Skills & Development Centres Ward 1: erven 5635 ND Swartz - IT/ computer classes Ward 6 - erven 11942 & 11943 ✓ Technical training centre	1, 4, 6	00.0		Mun, Public Vorks	2012/2017	DOE, DOA		✓ Nu of business plans compiled and approved ✓ Nu of centres established ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent	
7.4.1	MULTI PURPOSE CENTRES Drop-in Centres: Ward 1: erven 7072 - Centre for homeless children & abused women ND Swartz: erven 5635 - Youth centre with internet café Ward 2: Youth development and counselling centre: erven 3331	1, 2, 7	00.0		Public Vorks	2012/2017	DOE/ DOA		✓ Nu of business plans compiled and approved ✓ Nu of centres established ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent	
7.4.1	MULTI PURPOSE CENTRES Culture Ward 1: Rezone erven 5710/ 7073 - Include cultural, arts & craft facilities Ward 7: erven 10207, 10208, 10210 and 16057 - Museum, cultural, arts, training / youth centre with craft village, walk through and landscaping	1, 6, 7	00.0		Public Vorks	2012/2017	DOE/ DOA		✓ Nu of business plans compiled and approved ✓ Nu of centres established ✓ Nu of temporary jobs created ✓ Nu of permanent jobs created ✓ % of Tenders awarded to BEEs ✓ % of Monetary value of tenders awarded to BEEs ✓ % of Capital budget spent ✓ % of Operating budget spent	
7.4.2	Technical institute of higher learning, with student centre - Technical college: erven 5271 - Student centre: erven 5032		0.0		Public Vorks	2012/2017	DOE		✓ Nu of applicants that graduated ✓ % of Operating budget spent ✓ % of Capital budget spent	
7.4.3	Learning institution / centre for persons with special needs		00.0		DOE	2012/2017	DOE		✓	
7.4.4	Training and development centre for emerging farmers	2			DOL	2012/2017	DOL	2014 Rise: ✓ 25% in small farmers ✓ 6% in production ✓ 60% more jobs ✓ 6% in sales ✓ producer co-ops by 30%	✓ % Increase of small farmers ✓ % Rise of small farmers producing for sale ✓ % Increase in jobs in agri-processing in rural areas ✓ % of Small farmers organized in producer associations or marketing coops for collective power in negotiating, inputs and marketing	
7.4.5	Rehabilitation centres: (people with alcohol and drug dependencies)	1, 5, 7, 8, 10			DOPW, Mun, Lotto, DOAC, Buss		Gov. Depts, NGOs		✓ Nu of centres established/registered ✓ Nu of life skills educational session ✓ Increase in nu of youth friendly services	
Strategy 7.5: Pro-active communication initiatives and facilities										
7.5.1	Telecommunication systems in informal settlements	11	0.0		Telkom	2009/2012	Telkom		✓ Nu of systems implemented	Co-ordinate

Project Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI/MEASUREMENT	Comments
7.5.2	Installation of public phones - Jacobregop str 11 - Vooruitsigstr 265				Telkom	2012/2013	Telkom		✓ Nu of public phones installed	
Strategy 7.6: Discourage early school dropout and assists government dept.'s and organisations in social upliftment and youth development										
7.6.1	Building of School Primary Schools: - Louisevale Rd - Melkstroom - Paballelo (English medium) - Lambrechtsdrift: erven 69 - Karos: part of erven 29 High schools: Ward 12: closer to Louisvaledorp area	5, 9, 11, 13, 14	100.0		DOPW	2011/2012	DOE			Schools at Louivale Raod and Pabalollo completed.
7.6.2	Additional classrooms and / or halls at existing schools	5, 8, 9, 12	60.0		DOPW	2010/2012	DOE			Add classrooms at Oranje Noord Primary school. Hall at Louisvale Rd and Melkstroom.
7.6.3	Rebuild asbestos schools	1, 2	80.0		DOPW		DOE			
7.6.4	Adequate transport services	All	100.0		DOE	2011/2012	DOE			Reliable transport for learners
7.6.5 Move to program mes	Increased safety at schools	All	100.0		DOE	2011/2012	DOE			Erect proper fence for school
7.6.6 Move to program mes	Develop feeding schemes in wards	All	80.0		DOE	2010/2012	DOE	2014 ✓ 22% less hunger	✓ % Decrease of tot population that experiences hunger	Provincial function
7.6.7 Move to program mes	Training for school bodies, CDW and Vard committees	All	80.0		DOE	2011/2012	DOE, Mayor's office		✓	Roles and responsibilities of different stakeholders within a representative forum
7.6.8	Develop AJ Ferreira's sports field into tadium		60.0		DOE		DOE		✓	
7.6.9	ECD centres: <u>Ward 1:</u> erven 5635 <u>Ward 2:</u> Portion of erven 3330 (opposite 508 & 9509) <u>Ward 3:</u> erven12753 <u>Ward 5:</u> Informal areas <u>Paballelo:</u> erven 16023 <u>Ward 8:</u> Informal areas <u>Ward 12:</u> Surrounding areas <u>Ward 13:</u> Surrounding areas <u>Ward 14:</u> Lambrechtsdrift- erven 64 <u>Leerkrans-</u> erven 30 <u>Ntsikelelo-</u> erven 240 <u>Karos -</u> erven 41	1 2 3 4	100.0		DOSSW Buss		Buss		✓ Nu of ECD centres established ✓ % increase in nu of children participating in ECD ✓ % of children participating in Gr R ✓ % increase in nu of ECD staff trained ✓ % improvement in provisioning of material for ECD institutions	Building of ECD centre for Ward 1 out of Ward Base Capital projects for 2012/ 2013 year. ACVV – Need serviced land to establish centres in Ntsikilelo and Lambrechtsdrift. St Mary's Creche in Karos needs serviced land to establish centre in Karos.
7.6.10	Mobile technology centres		80.0		DOPW		DOE		✓ Nu of centres erected	Requests for Lemoendraai and Kameelmond



8.2.1 DIRECTORATE: MUNICIPAL MANAGER: WJB ENGELBRECHT

PROGRAMMES FOR 2012-2017

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
DEVELOPMENT PRIORITY 6: POVERTY AND UNEMPLOYMENT										
Strategy 6.1: Job creation & relieve of poverty and unemployment										
Business, Formal and Informal Trade										
P6.1.1.1	Development of shopping centres	4, 8		R300mil	Buss		LED, Buss	✓ 2014- 13.4% fall in un-employment	✓ Nu of LED actions p/ program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment	Group 5 started with Kalahari shopping mall. Kgalagadi mall in process.
P6.1.1.2	Promote north bank development (incl Gordonia Resort)	4		R 250 000	Mun, Buss		LED, Buss		✓ Nu of presentations to stakeholders ✓ Nu of actions p/ program successfully facilitated	Co-ordinate. Part of new SDF and project to be undertaken in conjunction with PPP
P6.1.1.3	Utilize open space beside the old Meulhuis for business use			R 0	Mun	2008/ 2012	LED	✓ 2014- 13.4% fall in un-employment	✓ Nu of LED actions p/ program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment	Co-ordinate. Should be done together with North bank development business plan
P6.1.1.4	Promote activity corridors that abut primary transport routes and provide opportunities for mixed-use development	All					LED	✓ 2014 - 13.4% fall in un-employment	✓ Nu of LED actions p/ program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment	Request for Leeukop street for the benefit of Wards 1 and 10.
P6.1.1.5	Initiate SMME and entrepreneurial development and support	All					LED	✓ 2014- 13.4% fall in un-employment ✓ Dec 2012 one program p/a	✓ Nu of LED actions p/ program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment	
P6.1.1.6	Provide BEE opportunities through: Supplier accreditation, procurement and supplier development	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of BEE's on data base ✓ % of tenders awarded to BEE's ✓ % of monetary value of tenders awarded to BEE's ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Stats provided by SCM
P6.1.1.7	Create economic empowerment opportunities to women, youth and disabled	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of economic opportunities created for women, youth, disable ✓ % Fall in unemployment ✓ % Rise in CWP/ EPWP jobs	
P6.1.1.8	Develop ward base LED investment incentives	All					LED	✓	✓ Nu of beneficiaries ✓ % Fall in unemployment ✓ % Rise in CWP/ EPWP jobs	Policy not implemented.



Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P6.1.1.9	Monitor and measure economic activities	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of feasibility studies completed ✓ Nu of business plans completed and submitted ✓ Increase in skills levels in HDI's ✓ Tot community assets owned ✓ Nu of new businesses established ✓ Nu of new businesses established ✓ Nu of direct permanent jobs created ✓ Nu of direct temporary jobs created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	
P6.1.1.10	Drive entrepreneurial programs	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a ✓ One program p/a	✓ Nu of programs successfully completed ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	
P6.1.1.11	Facilitate skills training and development	All					LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a ✓ One program p/a	✓ Nu training workshops conducted ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Involve DEAT, Dept. Labour, SEDA
P6.1.1.12	Identify, implement and manage the commercialization of community-owned assets	All					LED		✓ Nu of LED projects successfully implemented ✓ Nu of permanent jobs ✓ Nu of job opportunities created	Apply the community's own solutions to local economic problems
P6.1.1.13	Promote the establishment of recycled goods manufacturing co-operatives						LED	✓ 2014- 13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of new co-ops registered at the registrar of co-operatives ✓ Nu of LED actions p/program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Include plastic furniture, gifts, crafts, etc.
P6.1.1.14	Initiate projects to provide employment to members of the community						LED	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Include road maintenance; removal of rocks at public parks, etc.
P6.1.1.15	Facilitate access to ABET in liaison with SETAs								✓ Nu of LED actions p/ program successfully facilitated	
P6.1.1.16	Establish and maintain an unemployment desk with a skills register	All					LED	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Support job placements and include a rating system for temporary placed workers Stats available from Dept. of Labour.
P6.1.1.17	Facilitate the establishment of a construction workers association	4					LED	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of new co-ops registered ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P6.1.1.18	Promote training in business ownership and financial management skills through Business Support Centre	All					LED	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	
P6.1.1.19	Consult with private institutions on study bursaries for young people	All					Office of Mayor and Speaker		✓ Nu of successful candidates	Special projects.
P6.1.1.20	Facilitate the establishment of a pilot community bank	6, 7,13					LED		✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated	Roll-out to other communities if proven successful
P6.1.1.21	Promote the establishment of a building material manufacturing co-operatives	6, 7,13					LED	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of new co-ops registered at the registrar of co-operatives ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Bricks, bio-degradable materials and utilization of district resources such as limestone, copper, manganese, iron ore, etc.
P6.1.1.22	Launch LED opportunities through marketing campaigns	All					LED		✓ Nu of LED actions per programme successfully facilitated	Entice business start-ups in projects identified in the LED Strategy. Incentive policy must form part of campaign.
P6.1.1.23	Facilitate the utilization of the airport for economic growth	8					LED		✓ % Growth in GDP ✓ Nu of actions successfully facilitated ✓ Nu of SMME projects successfully implemented	
P6.1.1.24	Demarcate areas for street vendors away from sidewalks	8					Environmental Health	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ Nu of actions per programme successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	
P6.1.1.25	Facilitates the development of mini CBD in Raaswater	12, 14					LED		✓ Nu of LED actions p/programme successfully facilitated	
P6.1.1.26	Organize the formalization of needle work sector	12, 14					LED	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	
P6.1.1.27	Facilitate workshop for registration of business cooperatives ; listing on database, and tendering procedures	All					LED	✓ 2014 -13.4% fall in un-employment ✓ CWP jobs 2 wards p/a	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ % Fall in unemployment ✓ % Rise in CWP / EPWP jobs	Registration of tradesman and starting of cooperatives
P6.1.1.28	Coordinate a youth business week and expo					2011/2012	LED	Dec 2012	✓ Nu of LED actions p/ program successfully facilitated	Focus on tertiary institutions - expose youth to business opportunities and financing options- part of business week.
Agricultural development										



Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P6.1.2.1	Facilitate engagements between farm owners and workers on possible shareholding and ownership	9					LED	✓ 2014 - 25% increase in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/programme successfully facilitated ✓ Nu of LED projects successfully implemented ✓ Nu of permanent jobs created ✓ % Rise of smallholder farmers ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops	
P6.1.2.2	Facilitate cross-cultural negotiations / engagements between farm owners and residents								✓ Nu of LED actions per programme successfully facilitated	
P6.1.2.3	Facilitates the development of livestock to increase the commercial value of it	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of job opportunities created ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs in agri - processing in rural areas including small towns ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing coops	Dept. of Agriculture, Land reform and Rural Development to provide breeding material from surplus animals on research stations.
P6.1.2.4	Facilitate farmer support, training, and inputs & services	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/ program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations /marketing coops	Dept. of Agriculture, Land Reform & Rural Development provides training for small farmers in all aspects of farming.
P6.1.2.5	Grow farming activities sufficiently to form the basis of further beneficiation and food processing opportunities	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in agri-sector GDP ✓ Nu of agri-sector jobs created ✓ % Rise in agro-processing GDP ✓ Nu of agro-processing jobs created ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % of Small farmers producer associations / marketing coops	
P6.1.2.6	Give support to emerging farmers to expand their farming activities into viable and sustainable enterprises	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in jobs in agri -processing ✓ % of Small farmers producer associations / marketing co-ops	

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P6.1.2.7	Promote small scale horticulture and stock farming	9					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs processing ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Increase in jobs in agri - processing ✓ % of Small farmers producer associations / marketing co-ops	
P6.1.2.8	Promote the Nguni Development Project							✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in agri- sector GDP ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in jobs in agri -processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops	Dept. of Agriculture, Land Reform & Rural Development provides Nguni cattle to farmers.
P6.1.2.9	Promote Goat farming						DARDLR	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs processing ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in agri- sector GDP ✓ % Rise in jobs in agri -processing ✓ % Rise in smallholder farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops	Dept. of Agriculture, Land Reform & Rural Development provides Boer goats to registered corporations.
P6.1.2.10	Droogenhout fencing and water provision			R1.8 mil					✓ Nu of direct and indirect job opportunities	Dept. of Agriculture, Land Reform & Rural Development
P6.1.2.11	Oasis hydroponics			R180 000					✓ Nu of direct and indirect job opportunities	Dept. of Agriculture, Land Reform & Rural Development
P6.1.2.12	Bring commercial farmers and cooperatives together through Agri - BEE partnerships							✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ Nu of permanent jobs ✓ Nu of job opportunities created ✓ % Rise in smallholder farmers ✓ % Rise in jobs in agri -processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations /marketing co-ops	
P6.1.2.13	Do feasibility study on the expansion / revitalisation of cotton production								✓ Nu of LED actions p/program successfully facilitated	



Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P6.1.2.14	Facilitate access to water for emerging farmers	9, 11, 12, 14					LED		✓ Nu of LED actions p/program successfully facilitated	
P6.1.2.15	Initiate shared transport and machinery scheme to support emerging farmers	All					LED	✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers rising ✓ % Rise in jobs in agri -processing ✓ % Rise of small farmers producing for sale ✓ % of Small farmers producer associations / marketing co-ops	
P6.1.2.16	Promote the utilization of extension officers by farmers	All					LED		✓ Nu of LED actions p/ program successfully facilitated	
P6.1.2.17	Facilitate development of mentorships of commercial to emerging farmer	9, 11, 12, 14					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops	
P6.1.2.18	Promote and facilitate the creation of private commercial enterprises	9, 11, 12, 14					LED		✓ Nu of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops	Eenable farm workers to empower themselves through training, education and social welfare arm
P6.1.2.19	Facilitate access to training for seasonal farmers and farm workers during off-peak seasons	9, 11, 12, 14					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops	
P6.1.2.20	Facilitate organic certification for emerging farmers and co-operatives that meets their requirements	All					LED	✓ 2014 - 25% Rise in l farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops power in negotiating for inputs and marketing	



Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P6.1.2.21	Entice communities to start chicken farming, aquaculture production units, cut-flowers, drought-resistant crops, etc.	11, 12, 14					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops	
P6.1.2.22	Formulate financing mechanisms for the establishment of BBBEE farming enterprises founded on principles of PPP and sustainable business	All					LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing	✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in smallholder farmers producing for sale	Ensure continued discussion with institutions like SEDA and with national Institutions like IDC (industrial Development Co-operation) and DTI
P6.1.2.23	Encourage the revival of the existing "kraal" Raaswater	12					LED		✓ Nu of LED actions p/program successfully facilitated	
P6.1.2.24	Promote the development of a giant bamboo cultivation/ processing co-operative	9, 11, 12, 14					LED		✓ Nu of LED actions p/program successfully facilitated	No budget to implement
P6.1.2.25	Organize grape processing clusters	9, 11, 12, 14					LED	✓ 2014 - 30% Rise: co-ops	✓ Nu of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops	No budget to implement
P6.1.2.26	Promote bee farming and honey production co-operative						LED	✓ 2014 - 25% Rise in farmers ✓ 2014 - 6% Rise in farmers producing ✓ 2014 - 60% Rise in jobs ✓ 2014 - 30% Rise: co-ops	✓ Nu of new co-ops registered ✓ Nu of LED actions p/program successfully facilitated ✓ % Rise in smallholder farmers producing for sale ✓ % Rise in agri -processing jobs ✓ % of Small farmers producer associations / marketing coops	No budget to implement
P6.1.2.27	Explore the possibility of a district wide mining beneficiation/ support station	All					LED		✓ Nu of SMME's projects successfully implemented	No budget to implement
P6.1.2.28	Explore the possibility of olive processing co-operatives						LED		✓ Nu of LED actions p/program successfully facilitated ✓ Nu of new co-ops registered ✓ % of Small farmers producer associations / marketing coops	No budget to implement
P6.1.2.29	Explore the formation of salt production clusters and salt rock art sculptures						LED		✓ Nu of LED actions p/program successfully facilitated ✓ % of Small farmers producer associations / marketing coops	No budget to implement
Tourism										
P6.1.3.1	Do feasibility study on the development of a tourist centre	10				2011/2012	Tourism		✓ Completion of feasibility study	Accommodate cultural and traditional activities

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P6.1.3.2	Explore the use of Bimbos area to target tourists	8					Tourism		✓ Nu of actions p/program successfully facilitated	
P6.1.3.3	Encourage tourism production	All					Tourism		✓	
P6.1.3.4	Undertake an audit of natural art and craft manufacturing skills	All					Tourism		✓ Nu of actions p/program successfully facilitated	
P6.1.3.5	Investigate the establishment of a arts and crafts production village	All					Tourism		✓ Nu of actions p/programme successfully facilitated	Accommodate arts/crafts manufacturers, jewellery , ornament incubators, etc.
P6.1.3.6	Create a large eco-destination with Spitskop as its core	All					Tourism		✓ Nu of tourism actions p/programme successfully facilitated ✓ Employment growth for catering and accommodation ✓ Nu of permanent jobs created	High speed testing facility may influence existence of Spitskop.
P6.1.3.7	Promote the establishment of an Orange river adventure arch	4,11					Tourism		✓ Nu of job opportunities created	
P6.1.3.9	Encourage Vineyard farm stay accommodation						Tourism		✓ Employment growth for catering and accommodation	
P6.1.3.10	Co-ordinate the establishment of a game hunting safari hub						Tourism		✓ Nu of actions p/ program successfully facilitated ✓ Employment growth for catering and accommodation ✓ Nu of jobs created	
Infrastructure										
P6.1.4.1	Facilitate the coordination of a solar plant					2011/2012	LED		✓ Nu of LED actions p/ programme successfully facilitated ✓ Nu of jobs created	Co-ordinate. Phase 1: Site construction and infrastructure.
Strategy 6.2: Identification of new and upgrading of existing tourism facilities including monuments etc.										
P6.2.1.1	Develop the Uington 26 route	7		R1 mil	Council/ Ext funds	2008/2012	Tourism & LED		✓ Nu of actions p/ programme successfully facilitated ✓ Nu of job opportunities created ✓ Employment growth for catering and accommodation	In process. Hero's acre to be considered for prominent leaders and politicians.
Strategy 6.4: Capacity building within the community regarding tourism and business										
P6.4.1.1	Facilitate training in basic business skills	4, 10, 11		R100 000	Mun, DEAT, DOL, SEDA	2007/2012	Tourism & LED	By Dec 2012	✓ Nu of actions p/program successfully facilitated	Training forms part of the business week.
P6.4.1.2	Development of skills amongst women & youth			R50000	Council/ Ext funds	2007/2012	MM HR & LED		✓ Nu of actions p/program successfully facilitated	Develop skills through workshops and investors in people program.
P6.4.1.3	Explore youth tourism projects in collaboration with the tourism office	All					LED		✓ Nu of actions p/ program successfully facilitated ✓ Nu of job opportunities created	
P6.4.1.4	Coordinate a youth business week and expo				DEAT/ DOL, SEDA	2011/2012	LED		✓ Nu of LED actions p/ program successfully facilitated	Focus on tertiary institutions - expose youth to business/ financing opportunities
P6.4.1.5	Assist prospective local tour guides with training			R100 000	Council/ Ext funds	2011/2012	Tourism		✓ Nu of actions p/ program successfully facilitated ✓ Nu of jobs created	Acquire funding from various government departments & business.
Strategy 6.5: Institute awareness programs by all government approved institutions like NHBRC & CIDB										
P6.5.1.1	Assist sub-contractors to comply to the required safety legislation			R100 000	Council	2007/2008	Housing		✓ Nu of actions p/ program successfully facilitated	Quarterly sessions.
Strategy 16.6 Promote skills development and training through the building sector (SETA) and financial institutions										

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P16.6.1.1	Assist with training on sub-contractor workmanship/ financial management			R100 000	Mun, SETA	2007/2008	Housing		✓ Nu of actions p/ program successfully facilitated	
DEVELOPMENT PRIORITY 1: HOUSING / TOWN PLANNING AND LAND USE MANAGEMENT										
Strategy 1.4: Research and promotion of alternative forms of housing										
P1.4.1.1	Investigate group housing possibilities					2007/2012	Housing		✓ Nu of actions per programme successfully facilitated	Done with subsidies from Province. Dependent on subsidies.
P1.4.1.2	Explore PPPs to develop housing and erven within municipal area					2007/2012	Housing		✓ Nu of actions p/ program successfully facilitated	PPP's to help with development of erven and gap housing.
DEVELOPMENT PRIORITY 9: COMMUNICATION GAPS AND COMMUNITY FACILITIES										
Strategy 9.1: Pro - active communication initiatives										
P9.1.1.1	Deal effectively with negative publicity and perceptions of the municipality			R600 000	Mun	2007/2008	Public Relations		✓ Nu of actions p/ program successfully facilitated	Improve the municipality's corporate image.
Strategy 9.2: To manage and deal with the problem of vandalism										
P9.2.1.1	Run awareness campaigns against vandalism			R100 000	M un, Ext funds	2007/2008	Public Relations		✓ Nu of actions p/ program successfully facilitated	Preserve and maintain municipal property.

8.2.2 DIRECTORATE CORPORATE SERVICES: A VOSLOO PROGRAMMES FOR 2012-2017

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
DEVELOPMENT PRIORITY 6: POVERTY AND UNEMPLOYMENT										
Strategy 6.4: Capacity building within the community regarding tourism and business										
P6.4.1.6	Give guidance to matriculates on relevant studies				Mun, External	2007/2012	HR		✓ Nu of actions p/ program successfully facilitated	Co-ordinate meetings with schools.
DEVELOPMENT PRIORITY 1: HOUSING / TOWN PLANNING AND LAND USE MANAGEMENT										
Strategy 1.1: Pro-active provision of sites for various land uses										
P1.1.1.1	Speed up transfer of ownership of properties in Paballelo and Municipal area			R200 000	Mun	2010/2011	Admin		✓ Nu of transfers successfully facilitated	



8.2.3 DIRECTORATE COMMUNITY SERVICES: MG BOVU PROGRAMS FOR 2012-2017

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
DEVELOPMENT PRIORITY 1: POVERTY AND UNEMPLOYMENT										
Strategy 1.1: Job creation & relieve of poverty and unemployment										
P1.1.1.30	Coordinate the digging of graves as part of a job creation action				Mun	2012/2017	Parks		✓ Nu of job opportunities created	Parks to advocate project by testing the interest of the community.
DEVELOPMENT PRIORITY 3: ROAD AND TRANSPORT INFRASTRUCTURE										
Strategy 3.1: Improve overall public transport										
P3.1.1.1	Ensure that vehicles used to transport scholars are safe for learner's safety	All			Mun	2012/2017	Traffic		✓ Nu of vehicles tested) ✓ Nu of roads inspections	Hold law enforcement operations to ensure safe and road worthy vehicles
P3.1.1.2	Plan taxi stops in transporting passengers in all residential areas	All			Mun	2012/2017	Traffic		✓ Nu of actions p/program successfully facilitated ✓ Nu of job opportunities created	
P3.1.1.3	Coordinate an organized public transport system	9				2012/2017	Traffic		✓ Nu of actions p/ program successfully facilitated	
P3.1.1.4	Increase monitoring and patrolling and enforcement of traffic laws	8, 9				2012/2017	Traffic		✓ Nu of actions p/ program successfully implemented ✓ % Decrease in road accidents ✓ Nu of traffic fines issued	Reduction of speed limit from 100km/h to 60km/h zone from weight bridge – Ward 9
P3.1.1.5	Reduction of speed limit from 100km/h to 60km/h zone					2012/2017	Traffic		✓ Nu of actions p/ program successfully implemented	Reduce speed limit from weight bridge – ward 9
Strategy 3.2: Maintenance and upgrading of existing transport infrastructure										
P3.2.1.1	Investigate improved access to Danie Kuys parking areas			R180 000	Mun	2012/2017	Traffic		✓ Nu of actions p/ program successfully implemented	Investigate feasibility of a traffic light at intersection.
P3.2.1.2	Upgrade road markings			R100 000 p/a	Mun	2012/2017	Traffic		✓ Nu of actions p/program successfully implemented	Employ a private contractor to assist the technical section with the road marking.
P3.2.1.3	Improve condition of road signs			R120 000	Mun	2012/2017	Traffic		✓ Nu of actions p/ program successfully implemented	Replace old, out-dated, stolen and disorganized signs
Strategy 3.4: Optimal functioning of the road network										
P3.4.1.1	Create additional parking space	8			Mun, Buss	2012/2017	Traffic			Compliance of new business development with road requirements
P3.4.1.2	Curb illegal use of quad bikes on public roads				Mun	2012/2017	Traffic		✓ Nu of actions p/program successfully implemented	Hold effective law enforcement operations with other law enforcement authorities.
P3.4.1.3	Put speed reducing mechanisms in residential areas in place	1, 2, 3, 4, 11			Mun	2012/2017	Traffic		✓ Nu of actions p/program successfully implemented	Requests handled according to Council policy
DEVELOPMENT PRIORITY 4: SEWERAGE AND SANITATION										
Strategy objective 4.4: Improvement & upgrade of sanitation facilities										
P4.4.1.1	Coordinate health and hygiene training and awareness campaigns on O&M				MIG	2012/2017	Environ. Health		✓ Nu of actions p/program successfully implemented	Co-ordinate. Coordinate appointed consultants on health & hygiene projects
Strategy 4.5: Optimize and improve of waste removal services										
P4.5.1.1	Campaign to minimize illegal dumping in residential areas				Mun	2012/2017	Environ. Health		✓ Nu of inspections conducted	In process. Target Schools. Ward meetings, Anti-Litter Campaign

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
P4.5.1.2	Ensure safe medical waste through regular inspections of medical waste generators and crematorium				Mun	2012/2017	Environ. Health		✓ Nu of inspections conducted	
P4.5.1.3	Render back up service for refuse removal			R1,4 mil	Mun	2012/2017	Environ. Health		✓ Nu of trucks hired ✓ % Decrease in break-downs ✓ % Reduction in hiring cost	Continuous hiring of vehicles via contract due to break-downs
P4.5.1.4	Clean-up actions with the focus on job creation			R750 000	Mun	2012/2017	Environ. Health		✓ Number of jobs created ✓ Number of on side inspections	Monthly
DEVELOPMENT PRIORITY 6: WATER										
Strategy 6.1: Improve & Upgrade existing water systems and/or technology										
P6.1.1.1	Ensure safe water for all by regular testing of water quality			R75 000 p/a	Mun	2012/2017	Environ. Health		✓ Nu of tests ✓ Blue drop status	Blue water status requirements-Sample all water distribution points.
DEVELOPMENT PRIORITY 7: FIGHT AGAINST HIV/AIDS										
Strategy 7.1: Upgrade and extent health facilities and services										
P7.1.1.1	Additional staff for clinic - Kalksloot and Raaswater				DOH	2012/2017	Clinics			Co-ordinate with DOH. Provide fulltime nurses, social worker & doctor
P7.1.1.2	More regular clinic visits rural areas, Leseding and Louisvale				DOH	2012/2017	Clinics		✓ Number of visits to rural areas	Co-ordinate with DOH
Strategy 7.2: Raise awareness and control HIV/AIDS										
P7.2.1.1	Training sessions and workshops regarding HIV/AIDS & all aspects	2		R10 000	Health	2012/2017	Clinics		✓ Nu of actions p/program successfully facilitated/ implemented ✓ % Decrease in infection rate	Training on prevention, testing, support etc. is done by local AIDS Council
P7.2.1.2	Overall campaign regarding HIV/AIDS	2		n/a	Mun, Health	2012/2017	Clinics		✓ Nu of actions p/program successfully facilitated/ implemented ✓ % Decrease in infection rate	In collaboration with DOH & interested parties. Include workshops, information projects, testing, after care etc.
P7.2.1.3	Employment and training of home-base caregivers	All			DOH	2012/2017	DOH		✓ Nu of actions p/program successfully facilitated/ implemented	
DEVELOPMENT PRIORITY 8: SPORT, PARK AND RECREATION FACILITIES AND GENERAL APPEARANCE OF TOWNS										
Strategy 8.1: Improve general appearance of the towns										
P8.1.1.1	Launch a cleanest ward competition amongst various wards			R150 000	Mun	2012/2017	Environ. Health		✓ Nu of wards participating ✓ Nu of community members involved ✓ Nu of organizations involved	Encourage a clean and healthy environment through community initiatives and creativity.
P8.1.1.2	Launch cleanest restroom completion and inspections on a regular basis			R3 000 p/a	Mun, Buss	2012/2017	Environ. Health		✓ Nu of service stations that participate	Promote clean restroom facilities at service stations
P8.1.1.3	Daily holiday program, incl. indigenous / traditional games.	All			Mun	2012/2017	Parks		✓ Nu of wards involved ✓ Nu of children involved ✓ Nu of jobs created	Quarterly
P8.1.1.4	Develop sport to be more representative- incl. disabled	All		R17 000 /program	Mun	2012/2017	Parks		✓ Nu of consultations held ✓ Nu of sporting gatherings -all codes	Provide gear, and utilize open spaces more effectively.
P8.1.1.5	Improve fundraising	All		R200 000 p/a	External	2012/2017	Parks		✓	Involve business sector and other provincial departments
P8.1.1.6	Coordinate sport events.	All			Mun	2012/2017	Parks		✓ Nu of consultations held ✓ Nu of sporting gatherings -all codes	On-going. Improve communication with different sport organizations
Strategy 8.5: Provision of new sport, recreation facilities										
P8.5.1.1	Mobile units for afterschool recreational activities	4				2012/2017	Parks		✓	Centres for under privilege children

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
DEVELOPMENT PRIORITY 9: SUFFICIENT HEALTH AND OTHER GOVERNMENT DEPARTMENT SERVICES AND FACILITIES										
Strategy 9.2: Prevention of disasters through better access to emergency services, better infrastructure, planning and training										
P9.2.1.1	Train fire fighters and first aid levels 1,2 & 3			R100 000 +R50 000	Mun	2012/ 2017	Fire Dept.		✓ Nu of training sessions ✓ Nu of people trained	Additional resources (human, capital and material) needed to implement plan.
P9.2.1.2	Maintenance, extension and marking of existing fire hydrants			R160 000	Mun	2012/ 2017	Fire Dept.		✓ Nu of actions p/program successfully facilitated/ implemented	
P9.2.1.3	Surveillance and prevention of notifiable communicable diseases				Mun	2012/ 2017	Environ. Health		✓	Investigation and reporting of cases.
P9.2.1.4	Provide outlay areas with better ambulance services				DOH	2012/ 2017	Environ. Health		✓ % Reduction in reaction time	Response times in outlying areas very poor.
Strategy 9.3: Promote and ensure the safe handling of food										
P9.3.1.1	Train and educate food handlers on safe food.	Cont.			Mun		Environ. Health		✓ Nu of training sessions ✓ Nu of food handlers trained	Do regular premise inspections.
P9.3.1.2	Ensure correct food fortification on premises of food generators	Cont.			Mun		Environ. Health		✓	Do regular premise inspections.
Strategy 9.4: Improvement and optimizing of security services										
P9.4.1.1	Act on complaints from community, businesses, and recreational places				Mun		Security		✓ Nu of complains resolved	Assist SAPS on closing illegal taverns & shebeens. Apply and enforce regulations.
P9.4.1.2	Increase patrols, visibility and security at waste dumping sites, parks, stadiums, cemeteries, civics & clinics				Mun		Security		✓ Nu of patrols to community facilities	More patrols, also together with SAPD. Safeguard Louisvale Rd clinic.
DEVELOPMENT PRIORITY 10: COMMUNICATION GAPS AND COMMUNITY FACILITIES										
Strategy 10.6: Discourage early school dropout and assists government dept.'s in social upliftment and youth development										
P10.6.1.1	Capacitate staff at the library to render better service			R 8 500	Provincial Dev. Fund	2012/ 2017	Library		✓	Request for internet facilities at Louisvale road
P10.6.1.2	Promote a culture of reading			R 22 200	Provincial Dev. Fund	2012/ 2017	Library		✓ Nu of programs successfully facilitated/ implemented	Projects to increase the usage of the libraries
P10.6.1.3	Appoint staff (full or part time)			R 72 000	Provincial Dev. Fund	2012/ 2017	Library		✓	Costs decreased from R100 000 to R72 000
P10.6.1.4	Create awareness around the importance of education	Cont.			Mun, DOE		Mayor's office		✓ Nu of programs successfully facilitated/ implemented	Implement back to school campaign. Utilize public platforms and media to create awareness.
P10.6.1.5	Formation of youth council to tackle problem of lack of hope and vision amongst the youth				Mun		Mayor's office		✓	
P10.6.1.6	Develop ward based children's forum to deal with issues like the increase in street children				Mun		Mayor's office		✓	
P10.6.1.7	Avail bursaries and learnerships for scarce skills - Implement ESDA (Employment Skills Development Agency) policy				Mun		Mayor's office		✓ Nu of programs successfully facilitated/ implemented ✓ Nu of students with learnerships ✓ Nu of jobs created	



8.2.4 DIRECTORATE INFRASTRUCTURE DEVELOPMENT: HA AURET PROGRAMS FOR 2012-2017

Program Nr.	Project Name	Ward	Priority	Cost	Funding source	Time frame	Responsible Dept.	Target	KPI / MEASUREMENT	Status/ Comments
DEVELOPMENT PRIORITY 2: HOUSING / TOWN PLANNING AND LAND USE MANAGEMENT										
Strategy 2.1: Pro-active provision of sites for various land uses										
P2.1.1.2	Formalization of Lemoendraai erven	3		± R600 000	Mun	2012/2017	Town Plan			Phase 2 of the project needs to be done.
Strategy 11.3: Establish and manage a land development & land use control system to ensure that the development objectives of Council are carried out & the prescriptions of the relevant legislation is adhered to										
P11.3.1.1	Review current zoning and compile scheme to bring in line with new SDF.			R150 000	Mun	2012/2017	Town Plan		✓ Nu of erven rezoned	
P11.3.1.2	Implement approved legal system together with SAPS & Justice dept.			R 0	Mun, Dept. of Justice	2012/2017	Town Plan		✓ Nu of meetings held with stakeholders	Meetings held between the Municipality and the Justice Dept. but to no avail.
DEVELOPMENT PRIORITY 3: ROAD AND TRANSPORT INFRASTRUCTURE										
Strategy 3.1: Overall improvement of public transport										
P3.1.1.6	Re-planning of the local taxi rank for comfort and security measures	4		R2 mil	Council & National or Provincial	2012/2017	Infrastructure, Security			SMME Village already planned. Under-roof benches for passengers provided. Received R508 000 from Province. Repairs done.
P3.1.1.7	Re-planning of the long distance taxi rank	4			Council	2012/2017	Infrastructure			Build an enclosed, comfortable waiting area for long distance taxi passengers, provide toilet facilities, and improve security measures for public safety.
Strategy 3.2: Maintain and upgrade existing transport infrastructure										
P3.2.1.4	Scraping open of roads in organized informal settlements.			R150 000 p/a	Council	2012/2017	Civil		✓ Nu of requests/ tasks successfully implemented	On-going.
P3.2.1.5	Investigate danger zone at end of Dakota road (gravel road)	8			Council	2012/2017	Civil		✓ Nu of programs successfully facilitated	Investigate feasibility of closing the gravel road behind 8 SA1.
Strategic objective 3.5: Provide new- and upgrade and better existing storm water infrastructure										
P3.5.1.1	Solve storm water problems with the irrigation board			R200 000 p/a	Council	2012/2017	Civil			Budget for a Storm water Master Plan.
DEVELOPMENT PRIORITY 4: SEWERAGE AND SANITATION										
Strategy 4.3: Extension & supply of new sewerage infrastructure										
P4.3.1.1	Investigate the provision of waterborne sewer systems for outlying communities			R440 000	Mun	2012/2017	Civil			Do feasibility study for every community for an individual sewerage system
DEVELOPMENT PRIORITY 6: WATER										
Strategy 6.3: Plan and manage distribution systems										
P6.3.1.1	Compliance to amended water legislation			Civil	Mun	2012/2017				On-going.



CHAPTER 9: THREE YEAR FINANCIAL STRATEGY

Project no	Project name	Ward	Responsible Department	2013/ 2014	2014/ 2015	2015/ 2016	Revenue generation and other resource allocation
				Multi-Year Indicative Budget			Medium/ Long term Strategy
Development Priority 2: WATER RESOURCES AND SERVICES							
Objective: Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.							
Strategy 2. 2: Extention & upgrading water infrastructure							
2.2.1 76.5%	Provision of water Ward 1 - 313 erven Ward 2 - 3 erven Ward 5 - 283 erven Ward 6 - 720 erven Ward 8 - 636 erven Ward 9 - 172 ervens (Melkstroom / Uitkoms East) Ward 10 - 1110 erven Ward 11 - 139 erven Ward 12 - 151 erven Ward 13 - 541 erven Ward 14 - 275 erven	All	Civil	R300 000	R300 000	R0	External Loans
2.2.2	Provision of interim water on occupied informal areas Louisevale Road 235 households	5	Civil	R210 000	R0	R0	Grants
2.2.5	Raw water supply Ntsikelelo	14	Civil	R1 500 000	R0	R0	Grants
2.2.8 80%	Installation of water infrastructure for existing unserved economic erven: - Rosedale (78 erven) - ND Swarts (55 erven) - Keimoesweg (14 erven) - Louisevale Rd (50 erven) - Industrial Area (55 erven) - Blydeveld (4erven) - Die Rand (7 erven) - Oosterville (251 erven) - Flora Park (3erven) - Extention 12 (152 erven) - Lemoendraai (13 erven)	1 4 5 7/13 8 8 8 8 11 11	Civil	R0	R0	R10 021 000 R1 034 000 R615 000 R205 000 R165 000 R2 300 000 R28 000 R121 000 R3 333 000 R20 000 R2 060 000 R140 000	Loans
Strategy 2. 3: Plan and manage water distribution systems							
2.3.1 80%	Implementation of water master plan strategies & recommendations	All	Civil	R1 500 000	R2 000 000	R2 000 000	Grants and External Loans
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services							
Strategy 2. 4: Maintain and upgrade bulk water installations							
2.4.1 81.3%	Algae treatment system for Abraham Holbors September water treatment works	All	Civil	R10 076 405	R13 743 711	R0	MIG(R10 076 405-2013-2014) and R5 373 711(2014/2015)+ C/funding (R8 370 000-2014/2015)=R23 820 116
2.4.2 75%	Replace & upgrade worn-out pump equipment, valves,telemetry and switchgear	All	Civil	R0	R0	R1 400 000	Own funds
2.4.3	Replace, upgrade and install chlorination systems	All	Civil	R0	R0	R600 000	External Loans
2.4.4 75%	Replace worn-out water pipelines	All	Civil	R300 000	R300 000	R500 000	External Loans
2.4.5 75%	Protection / safe guarding of reservoirs and pump stations	All	Civil	R0	R0	R500 000	External Loans

Development Priority 3: SEWERAGE

Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities

Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations

3.1.1 70.8%	Maintenance and replacement of sewerage drain lids	All	Civil	R100 000	R100 000	R100 000	Own funds - Opex
3.1.2 82.6%	Repair of broken VIP and UDS systems	11, 12 14	Enviromental Health	R500 000	R500 000	R500 000	Own funds - Opex
3.1.3 61.9%	Replacement of worn-out pump equipment, motors valves, switch gear , telemetry at waste water treatment works	11	Civil	R0	R	R200 000	Own funds, External Loans
3.1.4 85%	Replace, upgrade and install chlorinations systems at WWTW	All	Civil	R0	R0	R300 000	External Loans & Own funds

Strategy3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation

3.2.1 85%	Implementation of sewerage master plan strategies & recommendations	All	Civil	R1 500 000	R2 000 000	R2 000 000	External Loans , Own funds
3.2.2 81.4%	Extension of sewerage works - Louisvale Road	5	Civil	R4 390 000	R0	R0	Grants (R2 534 737) and External Loans (R1 855 263)
3.2.3 85%	Upgrade main sewerage drainage lines - Rosedale - Uppington	1, 10	Civil	R6 862 280	R2 000 000	R3 002 084	MIG Grants (R4 102 280-2013/2014) External Loans (R2 760 000 – 2013/2014) External Loans (R2000 000 2014/2015+R3002 084 2015/2016)
3.2.4 70%	Refurbishment and upgrading of Kameelmond WWTW	1	Civil	R0	R0	R21 360 033	Grants (R18 700 000) and External Loans (R9 300 000) MIG 2015/2016 (R12 060 033) C/funding 2015/2016 (R9 300 000) 2016/2017 R21 360 033
New	Paballelo & R/dale: Add.Main Sewer Line	1,7 &10	Civil	R6 862 280	R0	R0	MIG 2013/2014 (R4 102 280)+ C/funding 2013/2014 (R2 760 000)

Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services

Strategy 3.3: Extend and supply new sewerage infrastructure

3.3.1 80%	Installation of sewer infrastructure for existing unserved economic erven: - Rosedale (78 erven) - ND Swarts (55 erven) - Keimoesweg (14 erven) - Louisevaleweg (50 erven) - Industrial Area (55 erven) - Blydeveld (4 erven) - Die Rand (7 erven) - Oosterville (251 erven) - Flora Park (3 erven) - Extention 12 (152 erven) - Lemoendraai (13 erven)	1 4 5 7/13 8 8 8 11	Civil	R0	R0	R10 545 000 R950 000 R515 000 R220 000 R 0 R2 340 000 R 10 000 R250 000 R3 650 000 R0 R2 400 000 R210 000	External Loans
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Development Priority 4: HUMAN SETTLEMENTS AND HOUSING

Objective: Eradicate housing backlogs in municipal area

Strategy 4.3: Maintain and upgrade existing housing facilities

4.3.3 70%	Make houses accessible for disabled people Rosedale-ervens 7501,9047 & 9050	1	Human Settlement	R75 000	R0	R0	COGHSTA
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Development Priority 5. ENERGY AND ELECTRICITY

Objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.

Strategy: 5.1: Maintain and upgrade existing electrical networks

5.1.1 42%	Fence for substation BS / Fence for substation BS3	2 10	Elect Services	R0	R0	R33 000	External Loans
5.1.2 57.9%	Upgrading of networks for new developments	All	Elect Services	R0	R0	R400 000	External Loans, In Planning process
5.1.4 62.3%	Electricity supply for 54 industrial erven	8	Elect Services	R0	R0	R1 295 000	External Loans

5.1.5 57.9%	Upgrade 11 kV network	11	Elect Services	R0	R0	R1 000 000	External Loans
5.1.6 77.9%	Connect 11 Kv overhead line -Alpha substation and Charlie substation	All	Elect Services	R0	R3 882 000	R0	Own funds
5.1.7 77.9%	11 kV overhead feeder from Alpha substation to DS2	8	Elect Services	R1 800 000	R0	R0	External Loans
Strategy 5.2: Implement electrification program							
5.2.4 72.4%	Electrification projects for new developments: Ward 1: Smarties Valley - 324 connections Rosedale - 350 connections Ward 5: Rondsmerk -90 connections Ward 6: New Heaven -500 erven Ward 8: Dakota Road-300 connections Ward 10: Rosedale –(north) - 200 connections Rosedale (west) - 455 connections Ward 11: Kalksloot - 152 connections Ward13: Paballelo - 375 connections	1 5 6 8 10 11 13	Elect Services	R5 722 480 R2 649 297 R6 623 241	R1 734 085 R3 853 522 R8 766 762	R5 913 000	Grants (R2 984 211) and External Loans (R2 738 269) Grants (R4 190 790) and External Loans (R4 575 972) Grants (R828 948) and External Loans (R905 137) Grants (R1 842 105) and External Loans (R2 011 417) Grants (R1 267 718) and External Loans (R1 381 579) Grants (R3 453 948) and External Loans (R3 169 293)
5.2.6 46.4%	Installation of prepaid electricity meters economic residential erven	All	Elect Services	R27 500	R30 000	R35 000	INEP funding
5.2.7 41%	Electric prepayment meters for indigent people Prepaid electricity meters for indigent house holds	All	Infrastructure / Elect Services	R27 500	R30 000	R35 000	Own funds
Strategy 5.3: Implement street- and area lighting program for existing and new developments							
5.3.1 56.5%	High Mast lighting: Ward 1: Rosedale: Smarties Valley West of Westerkim School Ward 2: Morning Glory - Oranjeweg to Vooruitsig Str Ward 3: Rainbow: Angelierweg Ward 6: Weston Street Ward 11: Lemoendraai Ward 12: Raaswater - New development Ward 14: Karos- New development Leerkrans- New development	1 2 3 6 11 12 14	Elect Services			R1 500 000 R700 000 R100 000 R100 000 R600 000 R300 000 R300 000 R300 000	High Mast Lighting -MIG 2014/2015(R1 500 000) 2015/2016(R2 400 000) (still continuing in 2016/2017 R3 900 000)
Development Priority 6. ROADS, TRANSPORT AND STORM WATER DRAINAGE							
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.							
Strategy 6.2: Maintain and upgrade existing transport infrastructure							
6.2.2	Maintenance of traffic signs	All	Traffic	R100 000	R100 000	R100 000	Own Funds - Opex
6.2.3 70%	Maintenance of speed bumps	All	Civil / Traffic	R70 000	R70 000	R70 000	Own Funds - Opex
6.2.7 46.9%	Repair and maintenance of municipal sidings	7 8	Civil	R500 000 R240 000	R500 000	R500 000	Own funds - Opex
6.2.10 80%	Resealing of streets (computerized paving management program)	All	Civil			R 1 500 000	External Loans
6.2.11	Improvement of road safety at Schoder Street	8	Civil	R877 193	R0	R0	Grants
Strategy 6.3: Develop and provide new road infrastructure							
6.3.1 90%	Connection road between Rosedale and Paballelo	1,7 & 10	Civil	R14 271 328	R3 951 676	R0	MIG-2013(R8 424 528)+2014(R5 846 800) C/funding 2015(R3 951 676)
6.3.3 80%	Installation of road infrastructure for existing unserved economic erven: - Rosedale (78 erven) & ND Swarts (55 erven) - Louisevale Rd (50 erven) - Industrial area (55 erven) - Oosterville (251 erven) - Extension 12 (152 erven) - Lemoendraai (13 erven)	1 5 7/13 8 11	Civil	R0	R0	R3 470 000 R1 700 000 R3 300 000 R16 170 000 R14 400 000 R7 600 000 R2 200 000	External Loans (R48 840 000)

Strategy 6. 5: Provide new- and upgrade and better existing storm water infrastructure

6.5.1 30%	Implementation of Storm water Master Plan strategies & recommendations	All	Civil	R700 000	R 700 000	R 700 000	Own funds. Ward 1- Duiwelskop , Hans Cloete str & Uilsberg (in process) Ward 7- Dawidskamp: Mannie Dupico Squarre & Pokostr
6.5.4 80%	Installation of Storm water infrastructure for existing unserved economic erven: -ND Swarts (55 erven) -Industrial Area (55 erven) Oosterville (251 erven) Extention 12 (152 erven) Lemoendraai (13 erven)	1 7/13 8 11	Civil	R0	R0	R1 121 000 R113 000 R282 000 R250 000 R250 000 R226 000	MIG Funding

Development Priority :7 HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL**Objective: Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources****Strategy 7.5: Optimize and improve waste removal services**

7.5.1 80%	Install skips (garden refuse dumping sites) Ward 8: Taxi rank(to collect refuse from street sweepers)	8	Environ Health	R200 000	R0	R0	Own funds
7.5.2 90%	Extension of Duine Sanitary Landfill site	1	Environ Health	R0	R1 500 000	R1 500 000	External loans

Development Priority 8. ECONOMIC GROWTH AND JOB CREATION.**Objective: Promote the development of tourist infrastructure that will enhance tourism****Strategy 8.1: Job creation & relieve of poverty and unemployment**

8.1.2 37.7%	Development of SMME Village (organized hawkers area - corners of Lutz & Scott Street)	8	LED unit	R1 300 000	R0	R0	Business Dec 2013 (1 st phase) R1.3m required for building. Department Transport & Roads funding of R357 203.00(EPWP) plus R600 000 (Idada Trading and R30 000 (Upington Supersout) will be used to build the first phase of the Village (There is no provision for San people to sell their crafts at this area. This area is specifically for hawkers)
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Development Priority 9. COMMUNITY DEVELOPMENT AND FACILITIES (PARKS AND RECREATION)**Objective Provide equal access to sport, park, recreational facilities and other public amenities to all residents****Strategy 9.1: Promote and improve participatory processes between council and the community**

9.1.1 63.4%	Ward based capital projects	All	Admin /Office of Mayor	R1 400 000	R2 800 000	R2 800 000	Own Funds
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Strategy 9.2 Promote equity regarding community facilities

9.2.2 59.1%	Upgrade community halls (Air conditioner, stove, freezer etc) - Tol Speelman	3, 5, 7, 9,10,12	Admin	R250 000	R0	R0	External Loans
9.2.4 34.3%	Maintenance of community halls	All	Admin	R300 000	R300 000	R300 000	Own funds (Opex)

Strategy 9.6 Improve existing Sport, Park and Recreation facilities

Parks							
9.6.4.1 31%	Palisade fencing of existing parks	All	Parks	R0	R0	R 110 000 per park	MIG
9.6.4.7 70%	Development of new parks/playgrounds Ward 1: - erven 7082 Voskop- & Tjarapanstr - erven 7065 Ward 2: Jurgenskamp - erven 17138 Appelstr - erven 6068 Children's & play park - erven 13865 Morning Glory - erven 16249 - erven 3331 Ward 3: erven 6134 Park with playground and soccer court Ward 4: Pentunia single - erven 6589	All	Parks	R93 573 R93 573 R283 735	R559 918 R627 750 R355 424 R545 000 R593 638 R803 665	R0	Grants (Sport & Recreation, Lotto & MIG) Establishment of new parks –MIG 2013/2014 (R490 589), 2014/2015 (R6 592 780) & 2015/2016 (R4 882 467)

	Ward 5: Louisvale Road - erven 890 - erven 428 Rondomskrik Ward 8: Stasiekamp - erven 13861 Ward 10: Millenium park - erven 19807 Ward 11: Kalksloot Lemoendraai and Kameelmond (Reallocate to safer area) Ward 12: Leseding - erven 19276, 15089, 17887 & 18004 - erven 1714 (natural park) Raaswater - erven 511-516 (public park) - portion erven 2744 (safe park) - erven 16832 (playgrounds) Ward 13: Pabalelo – erven 19111 Ward 14: Lambrechtsdrift - erven 10 & 43 (park) - portion erven 69 (sports ground) Karos - erven 2 (sports grounds) - erven 1 & 61 (parks) Leerkrans- as proposed / identified in SDF (park) Ntsikelelo - erven 239 (parks) - portion erven 28 (sports ground) - as proposed / identified in SDF (park)			R209 301 R445 763 R275 029 R100 000 R429 711 R100 000 R308 283 R350 710 R227 179 R100 000 R50 000	R694 938 R800 000 R630 272 R200 000 R200 000 R710 425 R 803 589 R25 374		
Sports grounds							
9.6.5.12 70%	Development of new sportgrounds: - Louisvaledorp - Lambrechtsdrift - Ntsikilelo	All	Parks	R1 443 354 R977 699 R33 591	R977 700 R1 657 950 R2 267 858		Development of new sports grounds-MIG-2013/2014 (R2 454 644) MIG 2014/2015 (R4 903 509)
Strategy: 9.7 Establish, maintain and improve facilities at cemeteries							
9.7.2 49.8%	Extension and upgrading of cemeteries Ward 5: Louisvale road Ward 3: Tink Tinkie Ward 8: Dekotaweg Keidebees Ward 11: Kameelboom Ward 13: Pabalelo Ward 14: Karos	All	Parks	R250 000 R150 000 R150 000 R240 000	R0 R330 000	R0	External Loans
9.7.11 28.3%	Landscaping/greening of cemeteries Ward 11: Kameelboom	All	Parks		R 80 000	R0	External Loans
Development Priority 9: DISASTER MANAGEMENT							
Objective: Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks							
Strategy 9.9 Prevent/ Mitigate disasters through risk management in order to provide better infrastructure, planning and training for the handling of emergency situations							
9.9.2 45.3%	Maintenance and marking of existing fire hydrants	All	Fire Dept	R0	R160 000	R0	Own funds (Opex)
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY							
Objective : Manage and maintain municipal property, plant, equipment and vehicle fleet							
Strategy 10.1: Comply with Council policies and resolutions							
10.1.4	Upgrade pre- paid electricity system	All	IT	R60 000	R0	R0	Own funds
10.1.5	Upgrade desktop application licenses	All	IT	R0	R1 500 000	R1 500 000	Own funds
10.1.9 75%	Integrated Master Transport Plan (Transport system)	Mun	Civil/Traffic/ Town Planning	R0	R0	R0	Own funds , Department Safety & Security
10.1.10 70%	Review of Disaster Management Plan		Fire Dept	R50 000	R50 000	R150 000	National Grants (Treasury)
Strategy 10.2 Development of effective internal systems to provide better service to all residents							
10.2.1 35.7%	Institutional Capital Projects	Mun	Municipal Manager	R1 045 000	R3 140 000	R3 130 000	Own funds

10.2.9	Replacement of old vehicles and equipment	Mun	Municipal				External Loans
21.1%	7000 liter Vacuum Tanker (0028)		Manager	R1 200 000	R0	R0	
	Draagbare pomp 75mm ii en uitlaat(0067)			R40 000			
	Jackhammer (0041)			R15 000			
	Jackhammer (0041)			R15 000			
	Jackhammer (0041)			R15 000			
	Jackhammer (0041)			R15 000			
	Mobiele Kragopwekker (0067)			R40 000			
	Mobiele pomp met 100mm in en uitlaat			R105 000			
	Skip Onderstel			R250 000			
	6m³ Tipper Trok(0027)			R970 000			
	Vullis Trok			R1 300 000			
	Laaigraf			R1 500 000			
	Hydroblast			R550 000			

CHAPTER 9: ANNUAL OPERATIONAL PLAN 2013-2014

Annual Operational Plan that speaks to the SDF and informs the Budget and the SDBIP (Projects ≥70%)

Project no	Project name	Ward	Baseline	Performance Target	Capital Cost	Infrastructure funding and shortfall					Human resources	Key challenges
						R x CRR	R x Grants	R x Loans & Other	R x Total	R x Short fall		
Development Priority 2: WATER RESOURCES AND SERVICES												
Objective: Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.												
Strategy 2. 2: Extention & upgrading water infrastructure												
2.2.1 76.5%	Provision of water Ward 1 - 313 erven Ward 2 - 3 erven Ward 5 - 283 erven Ward 6 - 720 erven Ward 8 - 636 erven Ward 9 - 172 ervens (Melkstroom/Uitkoms East) Ward 10 - 1110 erven Ward 11 - 139 erven Ward 12 - 151 erven Ward 13 - 541 erven Ward 14 - 275 erven	All			R36 632 500			R300 000	R300 000	R36 332 500	Contractor for all wards except ward 9 Private Developer	
Objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services												
Strategy 2. 4: Maintain and upgrade bulk water installations												
2.4.1 81.3%	Algae treatment system for Abraham Holbors September water treatment works	All			R16 730 000		R10 012 123		R10 012 123		Consultant	Project running over three years Difficult to secure counter funding
2.4.4 75%	Replace worn-out water pipelines	All			R1100 000			R300 000	R300 000			
Development Priority 3: SEWERAGE												
Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities												
Strategy 3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation												
3.2.2 81.4%	Extension of sewerage works - Louisvale Road	5			R4 790 000		R 2 534 737	R1 855 263	R4 390 000			
3.2.3 85%	Upgrade main sewerage drainage lines - Rosedale (1157)	1					R4 102 280	R2 760 000				
Development Priority 5. ENERGY AND ELECTRICITY												
Objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.												
Strategy 5.2: Implement electrification program												
4.2.4 72.4%	Electrification projects for new developments Ward 1: Smarties Valley - 324 connections Rosedale North - 350 connections : Paballelo -375 connections	1	No services No services	June 2014 June 2014	R5 722 480 R5 860 797		R2 984 211 R1 381 579 R3 441 424	R2 738 269 R1 267 718 R3 182 013	R5 722 480 R2 649 297		Contractor Contractor Contractor	Application for grant funding submitted to INEP. Council to provide counter funding

Project no	Project name	Ward	Baseline	Performance Target	Capital Cost	Infrastructure funding and shortfall					Human resources	Key challenges
						R x CRR	R x Grants	R x Loans & Other	R x Total	R x Short fall		
Development Priority 6. ROADS, TRANSPORT AND STORM WATER DRAINAGE												
Objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.												
Strategy 6.2: Maintain and upgrade existing transport infrastructure												
6.2.11	Improvement of road safety at Schoder Street	8					R877 193					Grants
Strategy 6.3: Develop and provide new road infrastructure												
6.3.1 90%	Connection road between Rosedale and Paballelo	1,7, 10			R25 061 676		R8 424 528	R5 846 800	R14 271 328			
Development Priority 9. COMMUNITY DEVELOPMENT AND FACILITIES												
Objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents												
Strategy 9.1: Promote and improve participatory processes between council and the community												
9.1.1 63.4%	Ward based capital projects	All			R7 100 000	R1 400 000			R1 400 000		Project Manager	Late submission of projects from Councilors. Projects to be included in the SDBIP.
Strategy 9.2 Promote equity regarding community facilities												
9.2.2 59.1%	Upgrade community halls (Air conditioner, stove, freezer etc) - Tol Speelman	3	Admin	R250 000	R0	R0	External Loans					
Strategy 9.6: Improve existing Sport, Park and Recreation facilities												
Parks												
9.6.4.7 70%	Development of new parks/playgrounds Ward 10:Milleniumpark erven 19807 Ward 11: Kalksloot : Kameelmond Ward 12: Raaswater : Leseding Ward 14:Ntsikelelo : Leerkrans	All	Parks				R50 000 R100 000 R40 589 R100 000 R50 000 R50 000 100 000					
Sports grounds												
9.6.5.12 70%	Development of new sportground: Ward 12: Louisvaldorp (1220) Ward 14: Lambrechtsdrift (1220) Ntsikilelo(1220)	All			R2786 551 R3 001 146 R2 666 946		R1 443 354 R977 699 R33 591		R1 443 354 R977 699 R33 591			
Strategic objective 9.7: Establish, maintain and improve facilities at cemeteries												
9.7.2 49.8%	Extension and upgrading of cemeteries Ward 8: Keidebees Ward 11: Kameelboom Ward 13: Paballelo Ward 14: Karos	All			R250 000 R150 000 R480 000 R240 000			R250 000 R150 000 R150 000 R240 000	R250 000 R150 000 R150 000 R240 000			
Strategic objective 9.3 Promote equity regarding community facilities												
9.3.2 59.1%	Upgrade community halls (Air conditioner, stove, freezer etc) - Tol Speelman	3			R250 000			R250 000	R250 000			
Development Priority 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY												
Objective: Manage and maintain municipal property, plant, equipment and vehicle fleet												
Strategy 10.2 Development of effective internal systems to provide better service to all residents												
10.2.1 35.7%	Institutional Capital Projects	Mun			R4 292 300	R1 045 000			R1 045 000			



Project no	Project name	Ward	Baseline	Performance Target	Capital Cost	Infrastructure funding and shortfall					Human resources	Key challenges
						R x CRR	R x Grants	R x Loans & Other	R x Total	R x Short fall		
10.2.9 21.1%	Replacement of old vehicles and equipment 7000 liter Vacuum Tanker (0028) Draagbare pomp 75mm ii en uitlaat(0067) Jackhammer (0041) Jackhammer (0041) Jackhammer (0041) Jackhammer (0041) Mobiele Kragopwekker (0067) Mobiele pomp met 100mm in en uitlaat Skip Onderstel 6m³ Tipper Trok(0027) Vullis Trok Laaigraf Hydroblast				R1 200 000 R40 000 R15 000 R15 000 R15 000 R15 000 R40 000 R105 000 R250 000 R970 000 R1 300 000 R1 500 000 R550 000			R1 200 000 R40 000 R15 000 R15 000 R15 000 R15 000 R40 000 R105 000 R250 000 R970 000 R1 300 000 R1 500 000 R550 000	R1 200 000 R40 000 R15 000 R15 000 R15 000 R15 000 R40 000 R105 000 R250 000 R970 000 R1 300 000 R1 500 000 R550 000			



CHAPTER 10: ORGANISATIONAL PMS

The SDBIP and PMS should reflect the following Key Priority Areas, Development Priorities, Development objectives, Strategies and Key Performance Indicators (in alignment with the National Focal Areas), that is measurable by performance indicators and targets as set out with every project in Chapter 7.

Key Priority Area	Development Priority	Development Objective	Strategy	Performance Indicators
1. Land Management	1. Spatial Development, Town Planning and Land-use Management	Provide the framework and vision required for improving the quality of life of the people living in //Khara Hais	Develop a five year SDF to revise the Urban Edge and other Spatial Structuring Elements	✓ Number of residential, business and industrial sites planned and surveyed
		Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.	Pro-active provision and regulation of sites for various land uses	✓ % of Sites rezoned i. r. o applications received ✓ Number of building plan applications processed within prescribed timeframe ✓ Number of building inspections completed within prescribed timeframe ✓ Total hectares of land bought for development ✓ Total hectares of land bought for agriculture ✓ Number of hectares of agricultural land redistributed ✓ Agriculture Sector GDP ✓ Number of jobs created in agriculture sector ✓ % of Capital budget spent ✓ % of Operating budget spent
2. Service Delivery and Infrastructure Development	2. Water Resources and Services	Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependant communities.	Manage, maintain and upgrade bulk water installations	✓ Blue drop status obtained ✓ Green drop status obtained ✓ % of Households with access to basic level of water in relation to backlog ✓ Number of households that received water connections
		Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services	Develop a five year WSDP to accommodate community needs	✓ Number of standing taps provided ✓ Number of prepaid meters installed (with houses built and in relation to requests)
			Plan and manage and maintain water distribution systems	✓ Number of dried boreholes reconstructed ✓ % Reduction of unaccounted for water ✓ % Execution of project ✓ Number of temporary jobs created
			Extent and upgrade water infrastructure to improve the provision of water services	✓ % of tender awards to BEE's ✓ % of monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Operating budget spent
2. Service Delivery and Infrastructure	3. Sewerage and Sanitation	Develop, manage and maintain essential bulk sewerage infrastructure and facilities to	Manage, upgrade and maintain bulk sewerage infrastructure and installation	✓ % of Households with access to basic sanitation in relation to backlog

Key Priority Area	Development Priority	Development Objective	Strategy	Performance Indicators
Development		accommodate the aspirations, needs and pressures of present and future industries, businesses and dependant communities.	Upgrade existing sewerage infrastructure and bulk sewerage installation	✓ % of Project execution ✓ Number of toilets constructed ✓ Number of toilets maintained
		Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services	Extend and supply new sewerage infrastructure	✓ Number of dry pit toilets replaces with flush toilets
			Improve and upgrade sanitation facilities	✓ % of Buckets system phased out ✓ Number of sewerage drain lids replaced
			Manage and maintain existing sewerage infrastructure	✓ % Broken VIP and UDS systems repaired compared to requests received
2. Service Delivery and Infrastructure Development	4. Human settlements and Housing	Eradicate housing backlogs in municipal area	Secure housing subsidies and implementation of housing projects	✓ Completion and approval of Migration Plan ✓ Total number of beneficiaries in relation to backlog ✓ % of Houses built in relation to the housing backlog ✓ % of Revenue raised or collected ✓ Number of houses or flats built
			Maintain and upgrade existing housing facilities	✓ Number of houses extended ✓ Number of cart and transport issued ✓ Number of flats built ✓ Number of geysers installed ✓ Number of direct temporary jobs created
		Provide for sustainable human settlements (housing).	Research and promotion of alternative forms of housing	✓ % of Tender awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % Reduced under spending on capital expenditure ✓ % of Capital budget spent % of Operational budget spent
2. Service Delivery and Infrastructure Development	5. Electricity	Provide, manage and maintain essential infrastructure required to improve electricity provision.	Maintain and upgrade existing electrical networks	✓ % of Household with access to basic level of electricity in relation to backlog ✓ Number of households and farm worker households with electricity connections ✓ Number of street- and mast lights erected
			Implement electrification program	✓ % of Projects completed against demand ✓ Number of networks upgraded ✓ Number of pre-paid electricity meters installed ✓ Total meters fenced ✓ Number of temporary jobs created
			Implement street and area lighting program for existing and new developments	✓ % of Tender awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % Reduced overspending on operational expenditure ✓ % of Capital budget spent ✓ % of Operating budget spent
2. Service Delivery and Infrastructure Development	6. Roads, Transport and Storm Water Drainage	Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic	Prepare a Public Transport Plan in respects of maintenance of existing transport infrastructure and developing public transport infrastructure	✓ Completion and approval of Stormwater Master Plan ✓ Completion and approval of Master Transport Plan ✓ % of Storm water bottlenecks eliminated ✓ % of Storm water system upgraded



Key Priority Area	Development Priority	Development Objective	Strategy	Performance Indicators
		qualities of urban areas.	<p>Improve overall public transport</p> <p>Maintain and upgrade existing transport infrastructure</p> <p>Develop and provide new road infrastructure</p> <p>Ensure optimal functioning road network</p> <p>Provide new- and upgrade and better existing storm water infrastructure</p>	<ul style="list-style-type: none"> ✓ Number of taxi ranks upgraded ✓ Number of street names signs erected ✓ Number of traffic robots erected. ✓ Number of traffic signs erected. ✓ Number of road signs erected ✓ Number of billboards erected ✓ Number of traffic signs maintained ✓ Number of parking bays developed ✓ Number of speed reducing mechanisms built i.r.t requests ✓ Number of speed bumps maintained ✓ Total km of roads resealed ✓ Total km of roads curbs maintained ✓ Total km of roads paved ✓ Total km of roads curb ✓ Total km of sidewalks paved ✓ Number of precautionary measures taken to rectify danger zones ✓ Number of pedestrian crossings implemented ✓ Total km of new roads built ✓ Number of road closures ✓ Total km of roads reconstructed or upgraded ✓ Total km of gravel roads maintained ✓ Number of temporary jobs created ✓ % of Tender awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Operating budget spent ✓ % Reduced under spending on capital expenditure ✓ % Increased municipal spending on repairs and maintenance
2. Service Delivery and Infrastructure Development	7. Health, Sanitation, Waste Management and Waste Removal	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Optimize and improve waste removal services	<ul style="list-style-type: none"> ✓ % of Worn-out equipment replaced ✓ % of Household with access to solid waste removal in relation to backlog ✓ Number of skips installed ✓ Number of successful registrations of dumping sites ✓ % of Rehabilitation project completed ✓ Number of temporary jobs created ✓ % of Tender awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Operating budget spent
3: Local Economic Development	8. Economic growth and job creation.	Promote the development of tourist infrastructure that will enhance tourism	Job creation and relieve of poverty and unemployment	<ul style="list-style-type: none"> ✓ % Decrease of total population experiencing hunger ✓ % Increase of community, institutional and school gardens ✓ % of Revenue raised or collected ✓ % Fall in unemployment



Key Priority Area	Development Priority	Development Objective	Strategy	Performance Indicators
			Identify new and upgrade existing tourist facilities	<ul style="list-style-type: none"> ✓ % Rise of jobs created by CWP/ EPWP in rural areas ✓ % Increase of smallholder farmers rising ✓ % Increase of smallholder farmers producing for sale ✓ % Increase in jobs in agri-processing in rural areas ✓ % Rise of small farmers producing for sale
			Development of eco-tourism	<ul style="list-style-type: none"> ✓ % of Small farmers organized in producer associations or marketing coops ✓ Number of feasibility studies completed ✓ Number of business plans completed and submitted ✓ Number of new investments/ businesses established
			Capacity building within the community regarding tourism and business	<ul style="list-style-type: none"> ✓ Number of co-operatives establish and registered ✓ Total community assets owned ✓ Number of artisans and hawkers registered ✓ Number of informal trade stands developed.
		Create an environment that promotes the development of a diversified, resilient and sustainable economy.	Institute awareness programs by all government approved institutions like NHBRC & CIDB	<ul style="list-style-type: none"> ✓ Total informal traders registered and placed ✓ Number of tourism spin-off ✓ Occupancy rate at Island Resort ✓ Number of marginalised empowered ✓ Number of marginalised employed ✓ Number of direct permanent jobs created ✓ Number of direct temporary jobs created
			Promote skills development and training through the building sector (SETA) and financial institutions	<ul style="list-style-type: none"> ✓ % Increase in skills levels in HDI's ✓ % of Tenders awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Operational budget spent
2. Service Delivery and Infrastructure Development	9. Community Development and Facilities	Provide safety to communities through law enforcement services and through legislative requirements	Improve and optimize security services	✓
2. Service Delivery and Infrastructure Development	9. Community Development and Facilities	Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	Improve general appearance of towns	<ul style="list-style-type: none"> ✓ Number of business plans approved ✓ Number of recreation centres established ✓ Number of street football courts developed ✓ Number of projects implemented ✓ Number of trees planted ✓ Total m² parking area/ mid islands paved ✓ Number of meters of irrigation systems installed
			Promote and improve co-operation in sport and recreation	<ul style="list-style-type: none"> ✓ Number of play areas developed ✓ Number of lights erected ✓ Number of play apparatus installed ✓ Number of playgrounds upgraded ✓ Number of playgrounds maintained ✓ Number of new parks developed ✓ Number of parks upgraded ✓ Number of benches and bins installed



Key Priority Area	Development Priority	Development Objective	Strategy	Performance Indicators
			Maintain existing sport, park and recreation facilities	<ul style="list-style-type: none"> ✓ Number of sport fields developed ✓ Number of sports facilities maintained ✓ Number of stadiums upgraded ✓ Number of dressing rooms upgraded ✓ Number of sports grounds upgraded ✓ Number of aluminium netball, soccer, rugby and basketball post erected ✓ Number of sport grounds with athletic equipment
			Improve existing sport and recreation facilities	<ul style="list-style-type: none"> ✓ Number of new swimming pools developed ✓ Number of swimming pools maintained ✓ Number of swimming pools in operation ✓ Number of pools with pool equipment ✓ Number of apparatus replaced in relation to demand ✓ Number of flood lights erected ✓ Number of buildings painted
			Establish, maintain and improve facilities at cemeteries	<ul style="list-style-type: none"> ✓ Number of screening walls erected ✓ Number of inlets installed ✓ Total meters of electric and palisade fence erected ✓ Number of ablution / toilet facilities constructed ✓ Number of pavilions constructed ✓ Number of new cemeteries developed ✓ Number of cemeteries extended ✓ Number of storage facilities erected
			Provide new sport and recreation facilities	<ul style="list-style-type: none"> ✓ Total km of gravel roads paved ✓ Total km of kerbing done ✓ Total m² area of parking provided ✓ Number of water points at cemeteries ✓ Number of cemeteries greened/ with landscaping ✓ Number of cemeteries maintained ✓ Number of clean-up operations per cemetery ✓ Number of temporary jobs created ✓ Number of permanent jobs created ✓ % of Capital budget spent ✓ % of Operating budget spent



Key Priority Area	Development Priority	Development Objective	Strategy	Performance Indicators
			Promote equity regarding community facilities	<ul style="list-style-type: none"> ✓ Number of community halls constructed ✓ Number of community halls upgraded ✓ Number of community halls converted to multi- purpose centers ✓ Number of community halls accessible for disabled ✓ Number of community halls maintained ✓ Number of new municipal offices established ✓ Number of libraries upgraded ✓ Number of new libraries developed ✓ Number of multi-purpose centers developed ✓ % of tender awards to BEE's ✓ % of monetary value of tenders awarded to BEE's ✓ Number of temporary jobs created ✓ Number of permanent jobs created
2. Service Delivery and Infrastructure Development	9. Community Development and Facilities	Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.	Prevent/mitigate disasters through risk management in order to provide better infrastructure, planning and training for the handling of emergency situations	<ul style="list-style-type: none"> ✓ Completion and approval of Trade Effluent Policy ✓ Number of satellite complaint desks established ✓ % Reduction in the total number of crimes registered p/a ✓ % Reduction in contact crimes ✓ % Reduction in trio crimes ✓ % Increase in contact crime detection rate ✓ % Increase in trio crime detection rate ✓ % Increase in the number of contact and trio crimes reported by victims/members of the public ✓ Increased number of Thuthuzela Care Centres ✓ Increased number of SAPS victim friendly facilities ✓ Number of satellite fire stations established ✓ Number of fire hydrants installed in new areas ✓ Number of fire hydrants maintained
			Improve and optimize security services	<ul style="list-style-type: none"> ✓ Number of temporary jobs created ✓ Number of permanent jobs created ✓ % of Tender awards to BEE's ✓ % of Monetary value of tenders awarded to BEE's ✓ % of Capital budget spent ✓ % of Operating budget spent ✓ Eliminate TB drug stock-outs
			Promote and ensure the safe handling of food	<ul style="list-style-type: none"> ✓ Number of repeaters installed ✓ % of Capital budget spent ✓ % of Operating budget spent
4. Financial Viability 5. Institutional Development and Organisational Transformation 6. Good Governance	4. Financial Viability 5. Institutional Development and Organisational Transformation 6. Good Governance	Administrative and Institutional Capacity	Development of effective internal systems to provide better service to all residents	<ul style="list-style-type: none"> ✓ Number of repeaters installed ✓ % of Capital budget spent ✓ % of Operating budget spent
			Promote equity regarding free basic services to communities	<ul style="list-style-type: none"> ✓ % of indigent households with free basic water ✓ % of Indigent households with free sewerage services ✓ % of Indigent households with free waste removal ✓ % of Indigent households with free basic electricity



Key Priority Area	Development Priority	Development Objective	Strategy	Performance Indicators
			Discourage early school drop-out and assists government departments and organisations in social upliftment and youth development	<ul style="list-style-type: none"> ✓ Number of schools visited ✓ Number of visits per school
			Provide an effective and efficient workforce by aligning institutional arrangements to the municipality's overall strategy i.o.t deliver quality services.	<ul style="list-style-type: none"> ✓ Number of managers and other non-financial managers training in financial management ✓ Number of allegations of corruption investigated
			Comply with Council policies and resolutions	<ul style="list-style-type: none"> ✓ Number of by-laws, policy and regulations reviewed and amended
			Establish and manage a land development & land use control system to ensure that the development objectives of Council are carried out & the prescriptions of the relevant legislation is adhered to.	<ul style="list-style-type: none"> ✓ Improved audit outcome ✓ % Reduced debt ✓ % Reduced overspending on operational expenditure ✓ % Reduced under spending on capital expenditure
			Ensure the financial sustainability of the municipality to fulfill its statutory requirements	<ul style="list-style-type: none"> ✓ % Increased municipal spending on repairs and maintenance ✓ Timely submission and tabling of annual reports to Council ✓ Timely submission of AFS to the AG
		Promote and improve public relations through stakeholder participation and good customer service.	Promote and improve participatory processes between council and the community	<ul style="list-style-type: none"> ✓ % of Wards with developed participatory and WBPs ✓ % of Wards funded to take forward community action arising from WBP ✓ Number of WBPs implemented ✓ Number of equipped ward councillor offices ✓ Establishment of community structures to support social cohesion and development
			Pro-active communication initiatives and facilities	<ul style="list-style-type: none"> ✓ Number of LED actions per programme successfully facilitated ✓ Number of direct temporary jobs created ✓ % of Operating budget spent ✓ % of Capital budget spent



The general performance of the municipality over the last three years, as pointed out by the AG, is reflected in the table below. Focus was drawn to Basic Service Delivery.

Indicator	FINANCIAL YEAR 2008/ 2009			FINANCIAL YEAR 2009/ 2010			FINANCIAL YEAR 2010/ 2011			Comments
	Target	Achieved	Rating	Target	Achieved	Rating	Target	Achieved	Rating	
Water :Percentage of households with access to basic level services	100%	100%	Fully effective	100%	99.5%	Not fully effective	100%	100%	Fully effective	Services are fully effective
Sanitation :Percentage of households with access to basic level services	100%	91.5%	Not fully effective	100%	100%	Fully effective	100%	100%	Fully effective	Services are fully effective
Electricity :Percentage of households with access to basic level services	98.9%	96.6%	Not fully effective	98.9%	97.3%	Not fully effective	98.5%	98.54%	Fully effective	Services improved over the last two years, and are now fully effective as targeted.
Solid waste Removal: Percentage of households with access to basic level services	100%	100%	Fully effective	98%	98%	Fully effective	98%	99%	Fully effective	Services are fully effective
Percentage of households earning less than 2 x old age grant p/month with imputed expenditure with access to all free basic services	38.1% (8110)	38.1% (8110)	Fully effective	38.1% (8110)	39.0% (8877)	Above expectation	39.0% (8877)	41.1% (10277)	Outstanding	
Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year into the IDP.	100%	64.7%	Unacceptable performance	90%	39.0%	Unacceptable performance	95%	46.0%	Unacceptable	Under spending occurred due to a lack of capacity. The organogram needs to be aligned with the IDP to build capacity.
Number of jobs created through LED initiatives including capital projects.	N/A	N/A	N/A	No target	365 jobs	Not fully effective	365 jobs	365 jobs	Fully effective	Job creation improved. The 2010/11 target indicates a fully effective performance.
Updated waiting list				N/A	N/A	N/A	3 update reports	12 reports	Fully effective	
Regulate informal housing	N/A	N/A	N/A	N/A	N/A	N/A	12 reports	6 reports	Not fully effective	
915 Houses	Complete Jan 2010	Nov 2009: 22% foundations; 9% walls up to window pane; 7% walls up to wall plate	Performance not fully effective	Houses completed	N/A	Performance not fully effective	Completion of projects	904 houses completed. Applications submitted to Department of Housing 98.8%	Fully effective	
Report on project implementation targets	N/A	N/A	N/A	Monthly report	N/A	Unacceptable performance	3 reports	1 meeting due to training of Councillors	Fully effective	
Housing Accreditation administration	N/A	N/A	N/A	N/A	N/A	N/A	12 reports	12 reports to province	Fully effective	
NHBRC registration	N/A	N/A	N/A	N/A	N/A	N/A	Registration completed	Mrch 2009 registration still valid	N/A	
NEWCO 68	N/A	N/A	N/A	N/A	N/A	N/A	Complete houses	Applications submitted 56 houses completed	Not fully effective	
Upton 26 Housing project	N/A	N/A	N/A	N/A	N/A	N/A	Complete project	Project not started	Not fully effective	



APPENDIXES

Institutional Program – Human Resources

- Organogram
- Employment Equity Plan (**Outstanding**)
- Integrated Occupational Health and Safety
- Monitoring and Performance Management System
- Workplace Skills Plan
- Risk Management System
- Five year Financial Plan
- HIV/Aids Strategy
- Drug and substance abuse master plan (**Outstanding**)
- Communication Strategy

Detailed Spatial Development Framework

Detailed Disaster Management Plan

Land Use Management Framework

Land Use Management System

Waste Management Plan

Water Services Development Plan

Water Resource Plan

Stormwater Master Plan

Integrated Transport Plan (**Outstanding**)

Housing Plan (**Housing Chapter outstanding**)

Energy Master Plan (**Outstanding**)

Local Economic Development Plan

Infrastructure Investment Plan (EPWP Compliant) (**Outstanding**)

Anti Corruption Strategy

